

Cabinet

15 June 2016

Quarter Four 2015/16 Performance Management Report



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

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 2015/16 financial year.

Background

2. The council has delivered £153.2 million of financial savings since the beginning of austerity and these savings are forecast to exceed £258 million by 2019/20. Despite this, demand for some of our key services has increased over the year such as looked after children cases, freedom of information requests received and processing of benefit change of circumstances. However, it is encouraging to note that there have been some reductions in demand placed on some of our services. The number of incidents of fly-tipping being reported has continued to reduce although more incidents were reported at quarter four. Fewer new benefit claims required processing and face-to-face customer contacts and telephone calls received are reducing as people are contacting us in other ways such as email and through the web. Other reductions have been observed with fewer people rehoused and overall planning applications have reduced.
3. Against this backdrop of reducing resources and changing demand it is critical that the council continues to actively manage performance and ensure that the impact on the public of the difficult decisions we have had to make is minimised.
4. 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).
5. 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.

6. For next year's reports work has been carried out by officers and members on developing the proposed indicator set and targets (see Appendix 5) to ensure that our performance management efforts continue to stay focused on the right areas. The suggestions raised by members of overview and scrutiny committees are appended to the report, including officer feedback and action that has been taken (see Appendix 6).
7. Members have recently raised specific issues of traffic lighting of performance indicators. We have therefore amended our traffic lighting system and introduced a 2% tolerance on direction of travel similar to that applied to variance from target. Detail of the change is outlined in Appendix 2.

Executive Summary

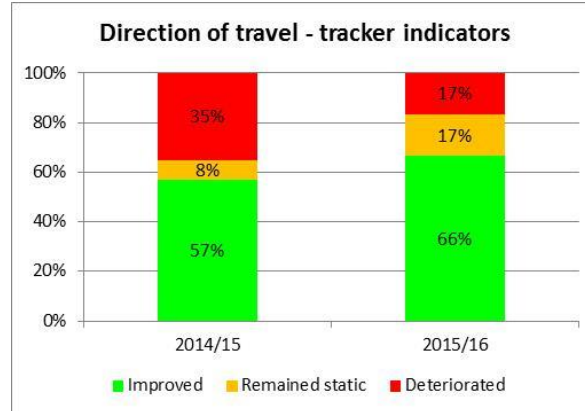
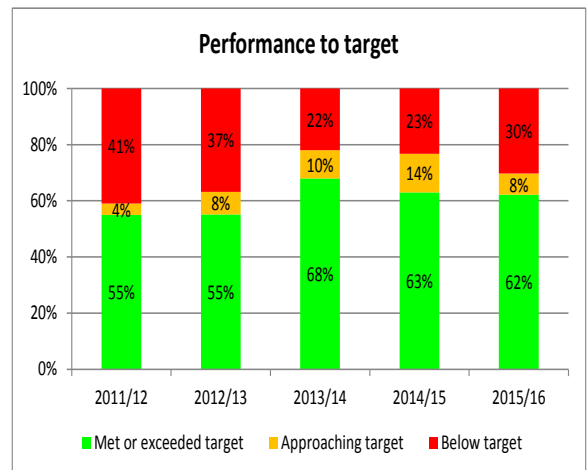
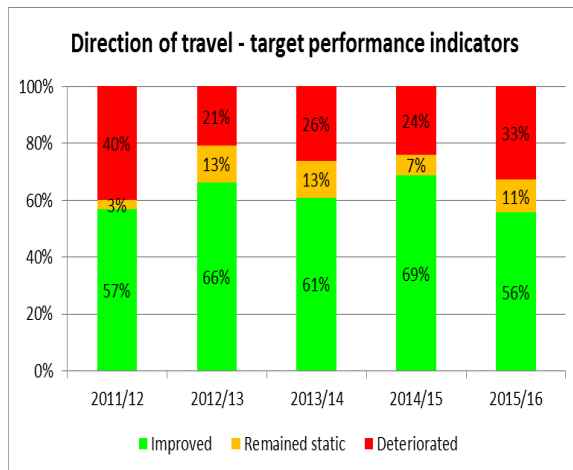
Overview

8. Throughout 2015/16 we have improved or maintained performance in 67% of our key target performance indicators compared with 76% in 2014/15.

70% of our target indicators were approaching, meeting or exceeding target compared to 77% in 2014/15.

Performance for tracker indicators is more positive with 83% improved or maintained compared to 65% in 2014/15.

93% of Council Plan actions have been achieved or are on target to be achieved by the deadline, the same proportion as in 2014/15.



Key performance messages for 2015/16

9. Over 2015/16 the employment rate has been declining and although a slight improvement is recorded at quarter four the rate still remains worse than national levels. There has been significant improvement in housing development as well as planning applications determined in deadline. Occupancy levels of Business Durham premises (which include industrial office, business parks & NETPark) have risen and town centre shop occupancy remains stable although council lets (retail, commercial and investment premises) have fallen. Child safeguarding measures show we have fewer children with a child protection plan although the rate of looked after children has increased in line with national trends. Performance in child assessments and review timeliness is positive. Challenges are ongoing in relation to the health of the county with mortality rates, recorded

diabetes and breastfeeding prevalence all worse than national levels and the local target for adults receiving a NHS check being missed. Successful completions for drug and alcohol treatment continue to decline. Crime levels continue to be low, anti-social behaviour levels have reduced and there are fewer young offenders, although the re-offending rate (including adults and young people) continues to increase. Our street and environmental cleanliness is better than average and the highest priority of carriageways and footpaths are repaired within deadline. Ongoing improvement issues continue in relation to the rate of employee appraisals and sickness levels remain challenging.

Key performance messages from data released this quarter

10. Following a decline in the employment rate for the past three quarters, the number of people in employment improved slightly this quarter. However the employment rate is worse than the corresponding period last year and the England and North East averages. The number of 18 to 24 year olds claiming out of work benefits has improved over the past year. There has also been a significant reduction in the number of long term Job Seeker's Allowance claimants. Apprenticeship starts through council funded schemes continue to fall due to limited funding, although local authority funded apprenticeships sustained for 15 months and the percentage of 16 to 18 year olds in an apprenticeship has increased. The introduction of the apprenticeship levy may impact on future performance.
11. There has been significant improvement in housing development with increased numbers of net home completions and homes completed in and near major settlements, including Durham City. Private sector properties improved through local authority intervention exceeded last year's total, however failed to achieve the annual target. The numbers of affordable homes completed and empty properties brought back into use through the empty homes programme exceeded their annual targets although numbers were less than last year. There has been a significant improvement in the percentages of major and overall planning applications determined in time.
12. Occupancy of Business Durham premises (which include industrial office, business parks & NETPark) has risen since last year, resulting in additional income, although the percentage of properties let from the council's retail, commercial and investment portfolio has fallen. Shop occupancy levels in most town centres have improved compared to last year.
13. Corporate measures of child safeguarding show 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 which reflects national trends. Child assessment and review timeliness is positive.
14. There are ongoing challenges in relation to health. Mortality rates are generally improving but remain worse than national levels and the proportion of eligible people receiving a NHS health check remains below target. Recorded diabetes prevalence remains worse than the national and regional averages and breastfeeding prevalence is in line with the North East but worse than national levels.

15. Mothers smoking 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 decline and miss targets.
16. Anti-social behaviour levels continue to decrease and crime levels continue to be the lowest in our comparator group despite being affected by changes in recording practices, leading to an increase for 2015/16. The re-offending rate 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.
17. Key environmental indicators are very positive with levels of street and environmental cleanliness better than national averages despite a deterioration compared to last year. Household waste re-used, recycled or composted exceeded target but has deteriorated slightly in line with expectations. Actionable defects on carriageways and footways repaired within timescales were close to target.
18. The council's performance in relation to the Altogether Better Council theme shows improvement in customer services in terms of call handling and dealing with face to face contact and good progress continues with income collection, invoice payment and benefits processing performance. The appraisal rate improved but was below the target and responding to Freedom of Information and Environmental Information Regulations requests was in line with last year although remains below national target. Sickness absence improved but levels were outside the target and remain challenging.

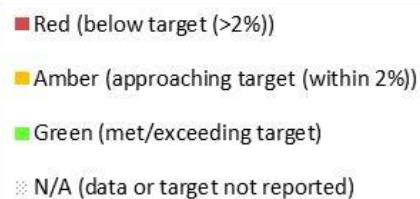
Volume of Activity

19. Over 2015/16 the council has seen reductions in demand for a number of frontline services. There has been a fall in the number of customer visits at customer access points, aided by the appointments system which has reduced repeat visits as customers are informed of the documentation they need to bring with them. Reductions are also observed in the number of new claims for both housing benefit and council tax reduction although all saw slight increases at the end of the year. 2014/15 saw rising levels of children in need referrals but these have reduced for this year, particularly at the end of the year. The number of re-referrals has shown a similar pattern. There has been a fall in planning applications and fly-tipping incidents as well as households re-housed through Durham Key Options. Increases in demand have been observed in looked after children throughout 2015/16. This is in line with national trends. Processing of benefit changes in circumstances and the number of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests received have increased compared to 2014/15.

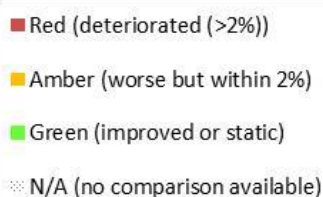
Overall Performance of the Council

Key Performance

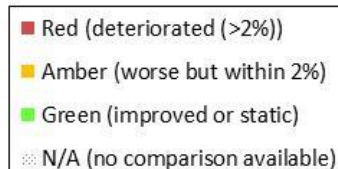
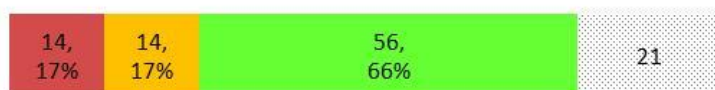
Performance against targets



Target indicators - Direction of travel



Tracker indicators - Direction of travel



20. In 2015/16, 70% (46) of target indicators approached, met or exceeded targets and 67% (41) of target indicators improved or remained static. Performance in relation to tracker indicators, many of which reflect the local economy, showed 83% (70) 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:

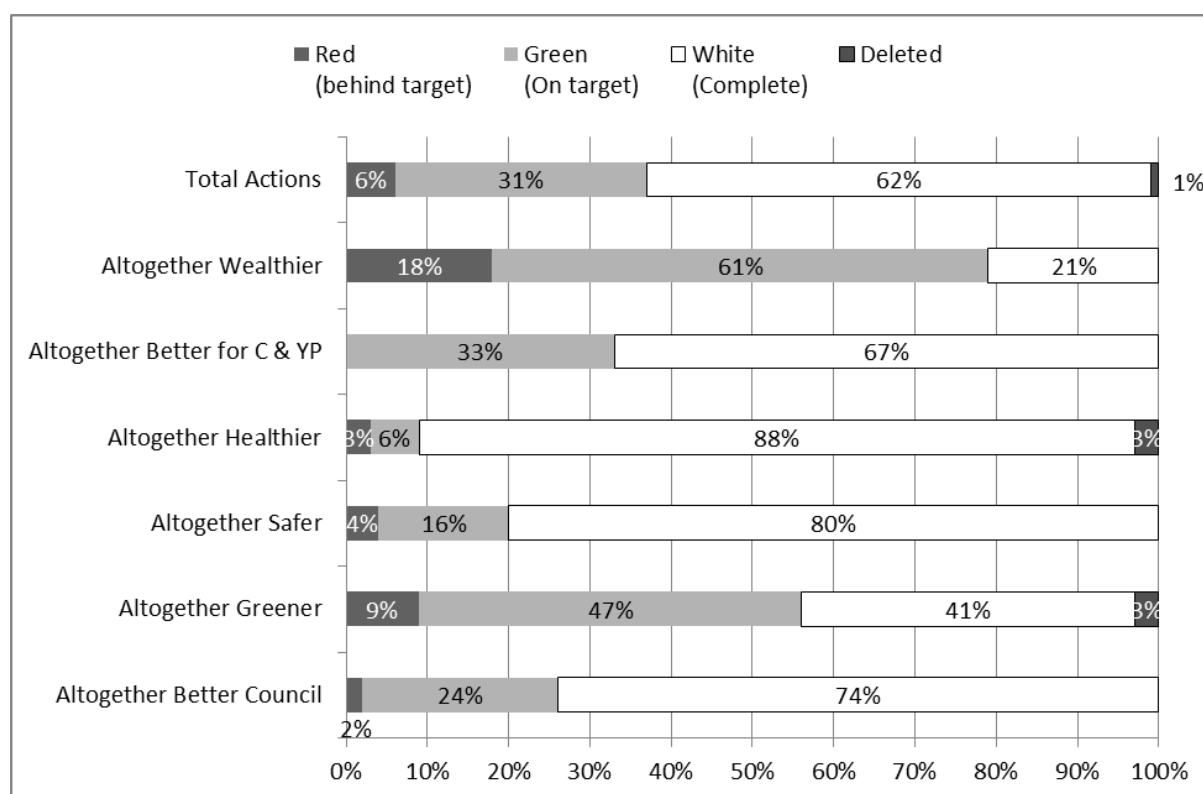
- i. Planning applications determined within deadline
- ii. Occupancy of Business Durham floor space and income this generates
- iii. Private sector properties improved through local authority intervention
- iv. Home completions including those near major settlements and in Durham City
- v. Council funded apprenticeships sustained for at least 15 months
- vi. 16 to 18 year olds not in education, employment or training
- vii. 18 to 24 year olds claiming out of work benefit
- viii. First time entrants to the youth justice system
- ix. Children with a child protection plan
- x. Teenage conception rates
- xi. Delayed transfers of care
- xii. Excess winter deaths

- xiii. Mortality from respiratory, cardiovascular and liver diseases
- xiv. Police reported incidents of anti-social behaviour
- xv. Alcohol related anti-social behaviour and violent crime
- xvi. Fly-tipping incidents
- xvii. Private sector properties benefiting from energy efficiency measures
- xviii. Supplier invoices paid within 30 days
- xix. Business and council tax collection rates
- xx. Freedom of Information requests responded to within deadline
- xxi. Staff performance appraisals
- xxii. Sickness absence

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. Affordable homes
- iii. Employment rate
- iv. Rate of looked after children
- v. Permanent admissions to residential or nursing care
- vi. Successful alcohol treatment completions
- vii. Successful drug treatment completions
- viii. Re-offending rates
- ix. Overall crime
- x. People killed or seriously injured in road traffic accidents
- xi. Municipal waste diverted from landfill
- xii. Energy produced from municipal waste sent to the energy from waste plant
- xiii. Household waste re-used, recycled or composted
- xiv. Levels of litter, detritus and dog fouling
- xv. Feed in tariff installations

Progress against Council Plan Actions - Quarter Four 2015/16



23. Overall performance in the final quarter of 2015/16 shows that 61% (121 out of 199) of actions have been completed and 32% (65 actions) are on target to be achieved by the deadline. 6% (12 actions) did not meet target and 1% (one action) has been deleted. Further details of these actions are highlighted throughout the report. The Altogether Healthier theme has achieved the highest percentage of actions completed (88%). The Altogether Wealthier theme has the highest percentage behind target (18%), which amounts to six actions.

Service Plan Actions

Service grouping	Total number of Service Plan 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	70	50	71%	17	24%	3	4%	0	0%
CAS	109	92	84%	14	13%	2	2%	1	1%
NS	117	72	62%	30	26%	13	11%	2	2%
RED	95	25	26%	48	51%	21	22%	1	1%
RES	97	68	70%	23	24%	6	6%	0	0%
Total	488	307	63%	132	27%	45	9%	4	1%

Source: Service monitoring data

24. Overall, 90% of service plan actions have either been achieved or are on target to be achieved by the deadline. Actions which did not meet target equate to 9%. The Children and Adults (CAS) service grouping had the highest percentage of actions achieved or on target (97%). The Regeneration and Economic Development service grouping (RED) had the highest percentage of actions

behind target (22%, 21 actions). This is followed by Neighbourhood Services service grouping (NS) (11%, 13 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.

Risk Management

26. Effective risk management is a vital component of the council's 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:

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

28. As at 31 March 2016, there were 23 strategic risks, one less than as at 31 December 2015. One risk has been removed. The following matrix categorises the strategic risks according to their net risk evaluation as at 31 March 2016. To highlight changes in each category during the last quarter, the number of risks as at 31 December 2015 is shown in brackets.

29. Corporate Risk Heat Map

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

Key risks 

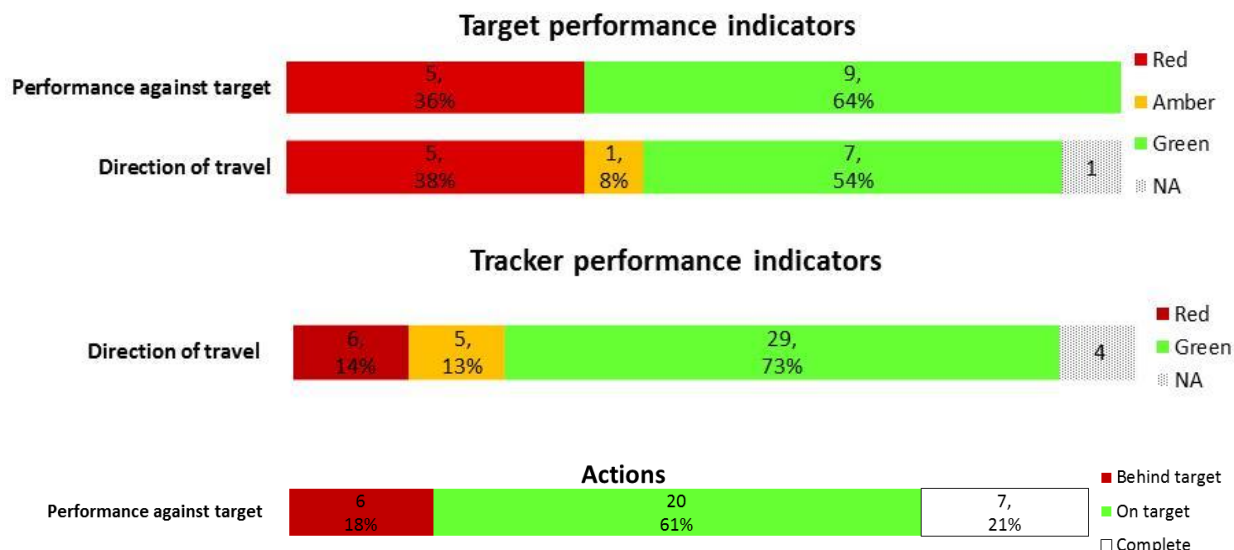
30. The risk that the council will not be able to maintain its non-educational and non-housing buildings to industry standard has been removed from the register this quarter as this is now being monitored as business as usual (Neighbourhood Services).

This is due to management of the risk by the service as mitigating actions have been completed to reduce risks to a level where management now consider existing controls to be adequate.

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 have been significant improvements in the processing time of planning applications within deadline. Major planning applications increased from 68% at quarter four 2014/15 to 96.8% this quarter, against a target of 75%. Performance is better than the latest national and nearest statistical neighbour benchmarking (81% and 89% respectively for October to December 2015) and is at the highest level since this was recorded in 2011/12. Overall planning applications determined within deadline have also improved, from 79.1% at quarter four 2014/15 to 93% this quarter, exceeding the 87% target. Performance is at the highest level since this was recorded in 2012/13. The number of major planning applications fell from 151 in 2014/15 to 140 in 2015/16 (Appendix 4, chart 1) and overall planning applications fell from 2,883 to 2,716 (Appendix 4, chart 2).
- b. This quarter 26 properties have been brought back into use through the empty homes programme, bringing the annual total to 177. Performance is better than the target (120), although it is slightly less than last year (199). 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. In particular, the demand for interest free loans remains high.
- c. During 2015/16, 262 affordable homes were completed, achieving the annual target (250). Fewer affordable homes were completed than in 2014/15 (347) due to legislation changes reducing grant levels. This reduced the development capacity of registered providers and resulted in only five affordable homes being completed this quarter.
- d. Occupancy of Business Durham premises (which include industrial office, business parks & NETPark) has risen from 79.1% at March 2015 to 87.5% at March 2016, exceeding the target (79%). The biggest increases were for industrial properties, with demand for offices remaining constant. The

increased occupancy has been reflected in additional income with £932,088 being invoiced this quarter, exceeding the £770,000 target. Income generated has increased from £3,254,000 in 2014/15 to £3,302,634 in 2015/16 however it is recognised that there is a need to incentivise to attract tenants. The percentage of properties let from the council's retail, commercial and investment portfolio has fallen from 82% at quarter four 2014/15 to 74% this quarter and failed to achieve the 80% target.

- e. Final data confirms that the overall success rate of adult learning, funded through the Skills Funding Agency, was 93.2% for the 2014/15 academic year. This is better than the target of 88%, performance of the previous year (87%) and national (87%) and North East (83.6%) rates.
- f. Tracker indicators show:
 - i. There have been significant improvements in housing development during 2015/16 compared to 2014/15.
 - 246 net homes were completed this quarter to bring the annual total to 1,343. This is a 24% increase on last year (1,083) and is the highest number of annual completions since 2008/09 (1,426).
 - 20 homes were completed in Durham City this quarter, resulting in an annual total of 101. This was a 152% increase from 40 in 2014/15 and is the highest number of annual completions since 2010/11 (281).
 - 54% (132) of homes completed during quarter four were in or near major settlements, which increased from 41% (474) in 2014/15 to 48.2% (654) in 2015/16.
 - ii. Over this year 14,083 clients have accessed the Housing Solutions Service. Clients accessing the service have increased steadily, from 2,042 in quarter one to 4,866 in quarter four. This is despite two schemes ending during quarter four. Various initiatives have contributed to this increase including briefing sessions to raise awareness of the Warm and Healthy Homes Programme, Help for Single Homeless Project, advice and assistance with home improvements, targeted work and an increase in clients contacting the service through the online wizard for self-help. Due to the increase in clients accessing the service, the number of homeless preventions has also increased steadily from 276 in quarter one to 357 in quarter four, with an annual total of 1,298 preventions. The number of statutory homelessness acceptances improved, reducing from 187 in 2014/15 to 131 in 2015/16. Cases are being dealt with more quickly at presentation stage and only appropriate cases are being passed to the Homeless and Prevention Team where staff have more time to carry out complex casework.
 - iii. The number of registered businesses in the county has increased 8.2% from 15,155 in 2014/15 to 16,400 in 2015/16. Micro units make up

81.3% of this figure which is comparable to the picture across the region (79.9%).

- iv. Business Durham engaged with 1,238 businesses during 2015/16, 74 more than in 2014/15 (1,134). Over 120 projects have been identified as a result of engagement which included support for individual companies and engagement through business park communities and networking events. Supporting the established business networks included:

- Peterlee Business Park held three events during the quarter, Network with Your Neighbour, Funding for Your Business and a launch event for the National Apprenticeship Company; all were well attended.
- Drum Business Park Group has grown with a number of new members attending the networking meeting in March.
- The Aycliffe Business Park Community Make Your Mark Awards event took place in February with over 200 attendees. At the event, the creation of a limited company for the business park community was formally announced.

Business Durham also handled 1,129 enquiries (which depends on businesses contacting them) during 2015/16, although this was less than 2014/15 (1,202).

- v. Compared to last year occupancy rates of retail units improved in eight of the twelve town centres as at January 2016, with an increase of 9% in Newton Aycliffe. Slight decreases were recorded in Consett, Crook, Peterlee and Spennymoor. Five town centres are equal to or better than the national average of 91%, with a further four town centres within 4% of the national average. Details are provided in the following table:

Town Centre	% occupancy at March 2015	% occupancy at March 2016	% change
Seaham	94	95	+1.1
Barnard Castle	91	92	+1.1
Consett	93	92	-1.1
Durham City	91	92	+1.1
Sildon	89	92	+3.4
Chester-le-Street	87	90	+3.5
Crook	90	89	-1.1
Stanley	88	89	+1.1
Spennymoor	88	87	-1.1
Peterlee	86	83	-3.5
Bishop Auckland	80	81	+1.3
Newton Aycliffe	67	73	+9

- vi. The percentage of 16 to 18 year olds who were not in education, employment or training (NEET) has improved. Further information is in the Altogether Better for Young People section of the report.

- g. Progress has been made with the Council Plan action to deliver pre-employability programmes to support people into work. Funding approval has been received for the £17million DurhamWorks Youth Employment Initiative scheme. The council is supporting partners to get systems into place for monitoring. During the last quarter the Youth Employment Programme has continued to deliver support to a higher number of young people (237 since April 2015) due to expansion into the Seaham, Bishop Auckland and Crook areas.
- h. Progress has been made with a key service plan action around Forrest Park (Business Park) in Newton Aycliffe. All outstanding land issues with the Church Commissioners have been resolved and the joint venture company between the council and the landowners has been established. All contracts for utilities and power infrastructure have been agreed and the planning application for the road junction and the power supply was granted in March 2016.

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

- a. There has been a significant reduction in apprenticeships started through local authority funded schemes with only nine starts between October and December 2015 (latest data) against a target of 50. Between April and December, 54 apprenticeships were started compared to 321 for the same period last year, as funding has been exhausted. Additional funding has been identified for 2016/17 therefore it is hoped that the number of apprenticeships will increase next year. However there has been a 123% increase in the number of local authority funded apprenticeships sustained at least 15 months, from 314 at quarter four 2014/15 to 699 at quarter four 2015/16, representing 75.6% of apprenticeships. As at 31 December 2015, 10.8% of 16 to 18 year olds were in an apprenticeship, which is an increase in comparison to the same period last year (9.5%). County Durham has a higher proportion of 16 to 18 year olds choosing to undertake an apprenticeship pathway than England (6.4%) and the North East (9.9%).
- b. During quarter four, 231 jobs were created or safeguarded as a result of Business Durham supporting projects with new or existing businesses. Although this has increased from 211 last quarter, performance remains considerably less than the quarterly target of 600. During 2015/16, 1,128 jobs were created or safeguarded which is below the annual target (2,400) and performance of last year (1,567). The 2015/16 targets were stretching and were based on evidence available at the time. The target has been reviewed for 2016/17, utilising better data which is now available. An additional 68.5 full time equivalent jobs were also created in 2015/16 through business improvement grants, with 45 businesses supported. The target of assisting 52 businesses was not achieved, due to a number of reasons including slow submissions of grant and/or planning applications and problems identifying suitable traders. Additional help is being considered to promote grant take up.
- c. The number of private sector properties improved through local authority intervention increased from 120 in quarter three to 191 this quarter to bring the annual total to 544. Although this is an improvement on last year's total (476), the annual target (599) was not achieved. An inspection programme

was put in place due to the launch of the landlord accreditation scheme and it transpired that fewer properties required improvements than anticipated.

d. Tracker indicators show:

- i. Following a decline in the employment rate for the past three quarters, the number of people in employment (228,000) improved slightly this quarter with the employment rate increasing to 67.4% (December 2015), an increase of 2,200 people. However the employment rate is worse than the corresponding period last year (68.7%) when 1,700 more people were employed. The County Durham rate remains worse than the England (73.9%) and North East (69.4%) averages.
- ii. In 2015, 38,800 people who were out of work wanted a job, which equates to 11.8% of the working age population. This is in line with the North East rate (11.8%) but worse than the England rate (9.4%). This is a considerable improvement from the same period last year (12.4%, 40,600 people) and is the lowest figure since information was recorded in 2013/14.
- iii. The number of Job Seeker's Allowance (JSA) claimants who have claimed for 12 months or more has fallen from 2,125 (27.8% of all claimants) at quarter four 2014/15 to 1,685 (27.7%) 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 but this will not yet have impacted on the long term figure.
- iv. The number of 18 to 24 year olds claiming out of work benefits (which includes Universal Credit and JSA) has reduced from 2,190 at March 2015 to 1,865 at March 2016. This represents 4% of the resident population aged 18 to 24.

e. The key Council Plan actions which have not achieved target in this theme include:

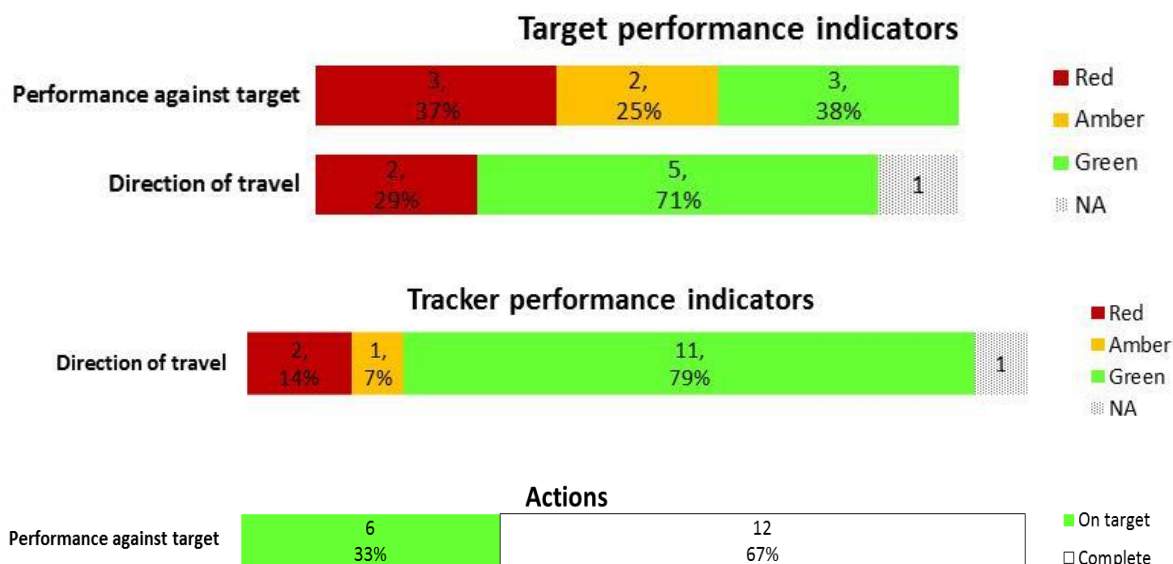
- i. The adoption of the County Durham Plan has been rescheduled to November 2018. The Local Development Scheme setting out the timetable and approach for the new County Durham Plan was agreed by Cabinet commencing with Cabinet Issues and Options in June 2016 and culminating in the submission of the County Durham Plan by December 2017.
- ii. Obtaining planning consent for the Western Relief Road in Durham was originally scheduled for March 2016. This is linked with the adoption of the County Durham Plan, which has been delayed. Dates for the project are yet to be determined and the funding profile needs to be amended with the Local Enterprise Partnership.
- iii. Supporting the development of a Heritage Lottery Fund (HLF) application to secure funding to fully restore the historic quay in Seaham and improve public access to facilities has been delayed from April 2016 until September 2016. This action has been behind target for the previous two quarters. The HLF public consultation will take

place during May/June 2016 and the consultation timescale has been revised because the scope of works had to be revisited.

- iv. Enabling the development of the Milburngate House site has been delayed from March 2016 to September 2016 as work is still progressing towards the submission of planning consent. The developer is still in pre-application discussions with the council as this is a complicated and significant development that requires detailed negotiations.
- v. Delivery of new car parking capacity at North Bondgate to support residents and increase tourists to Bishop Auckland has been delayed from December 2016 to March 2017. This action was also behind target last quarter. The proposed lease was agreed in March 2016 but further survey work is required before planning application can be submitted.

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: Overview



Council Performance

36. Key achievements this quarter include:

- a. Provisional data for 2015/16 show that 1,266 of 5,994 children in need referrals occurred within 12 months of the previous referral, which equals 21.1% (Appendix 4, chart 5). Performance is slightly worse than the target of 21% but is a reduction from 2014/15 (22.6%). Performance remains better than the published 2014/15 figures for all comparator groups.
- b. Provisional data for 2015/16 indicate that there were 161 first time entrants (FTEs) to the youth justice system (372 per 100,000 population). This is well within the target of 280 FTEs (648 per 100,000) and is a reduction from 192 FTEs (438 per 100,000) during the same period last year. The rate of FTEs is lower than in all three benchmarking groups.
- c. Tracker indicators show:
 - i. At 31 March 2016 there were 352 children subject to a child protection plan, which equates to a rate of 35.1 per 10,000 under 18 population. This is a reduction from 37.6 at the same point last year. The rate is better than the March 2015 England (42.9) and North East (59.5) averages.
 - ii. Both under 18 and under 16 conceptions have decreased. Under 18 conceptions have reduced by 17% from 293 in 2013 to 243 in 2014. This equates to a rate of 28.5 per 1,000 population, which is better than the North East average (30.2) but higher than the national rate (22.8). Under 16 conceptions have reduced by 29% from 65 in 2013 to 46 in 2014. This equates to a rate of 5.8 per 1,000 population, which is better than the North East average (6.5) but higher than the national rate (4.4).
 - iii. Data for November 2015 to January 2016 (national measuring period) indicate that 5.9% of 16 to 18 year olds were not in education,

employment or training (NEET), which relates to approximately 976 young people. This is an improvement when compared to 2014/15 (6.7%). This is in line with the North East (5.7%) and statistical neighbours (5.2%) but worse than nationally (4.2%).

- d. Additional service level child safeguarding measures on timeliness of assessments and reviews are provided this quarter and will be included in the corporate indicator set from the next reporting period. Latest provisional data for 2015/16 show positive performance in assessment and review timeliness as follows:
 - i. First contact enquiries processed within 24 hours have increased from 75.3% in 2014/15 to 81.6% in 2015/16. All referrals to first contact are triaged with safeguarding referrals prioritised and processed within 24 hours. The majority of enquiries out of timescale are non-statutory referrals.
 - ii. Single assessments completed within 45 working days have also increased from 80.6% in 2014/15 to 84.2% in 2015/16. Performance is better than the latest national benchmarking (81.5%). Cases that are out of timescale are reviewed by managers.
 - iii. 93.9% of children subject to a child protection plan had all of their reviews completed within required timescales. Performance is a slight decrease when compared to last year (94.5%) but in line with latest national benchmarking (94%). All reviews have now taken place.
 - iv. The percentage of children looked after for 20 working days of more, who had their reviews completed within timescales is 94.1%. Performance is better than latest national benchmarking (90.5%). Managers continue to work closely to ensure all reviews are considered individually and do not go out of timescale wherever possible.
- e. Progress has been made with a number of Council Plan actions as follows:
 - i. The review of the school nursing service for 5 to 19 year olds and implementation of an improved service has been completed. Harrogate and District NHS Foundation Trust commenced as the new 0 to 19 year olds service provider in County Durham from 1 April 2016, with a new service specification and all risks mitigated. This included a review of the 5 to 19 year olds school nursing service.
 - ii. To support the implementation of the Unintentional Injuries Strategy, injury profiles have been collated and shared (including accident and emergency attendances), with relevant partners to help plan and evaluate injury prevention programmes. A report on unintentional injuries, including benchmarking was considered by the Children and Families Partnership Board in April 2016 where it was agreed that the Unintentional Injuries Strategy required a refresh in light of new datasets being published.
 - iii. The Participation Plan Believe, Achieve and Succeed: Increasing the Participation of Young People in Learning has been updated to

increase the participation of young people in learning and reduce the number of young people NEET or not known.

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

- a. The recent Ofsted inspection report outlines many positive findings but the overall inspection judgement is 'requires improvement' and we accept there are some areas where further improvement is needed. Areas for improvement include case file recording, social work assessment and analysis and care planning. Inspectors found drift and delay in some children's cases. Performance information was found to be extensive and had resulted in some improved outcomes however some issues concerning the quality of social work practice and recording remain. Social workers were carrying too many cases in some teams as a result of recent staff shortages and some children and families were experiencing too many changes of social worker. Based on the feedback during the inspection a great deal of work is already underway to bring these areas up to a consistently 'good' standard.
- b. Data for October to December 2015 show that 18% of mothers (248 of 1,381) were smoking at the time of delivery. Performance is achieving the annual target (18.2%) and is an improvement on the same period in 2014 (18.3%). In County Durham, the rate was 14% in North Durham Clinical Commissioning Group (CCG) and 21.2% in Durham Dales, Easington and Sedgefield CCG. Whilst the rate is improving, it remains worse than the England average of 10.6% and the North East CCG average of 16.7%.

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. Between April and December 2015, this rose to 63% (114 of 181 women setting a quit date) compared to 55% (76 of 138) in the same period in 2014 and 46% in England.

Solutions4Health were commissioned as County Durham's new Stop Smoking Service from 1 April 2016. They will continue to work closely with maternity services ensuring the babyClear pathway continues and midwives refer pregnant smokers to the new service and aim to continue to decrease smoking at the time of delivery in County Durham.

- c. Tracker indicators show:
 - i. At 31 March 2016, there were 678 looked after children (LAC) in County Durham, which equates to a rate of 67.6 per 10,000 population. This is an increase from 62 (610 LAC) at the same point last year (Appendix 4, Chart 4). Latest benchmarking data, as at 31 March 2015, shows that Durham's LAC rate is lower than the North East average (82) and statistical neighbours (83.1) but higher than the national average of 60. The increase reflects a national trend. The population of children in care in England is at a 30-year high; a total of 69,540 children were in care at the end of March 2015. According to official statistics published by the Department for Education (DfE), the number of looked-after children is "*now higher than at any point since 1985*" (DfE, Children looked after in England (including adoption and care

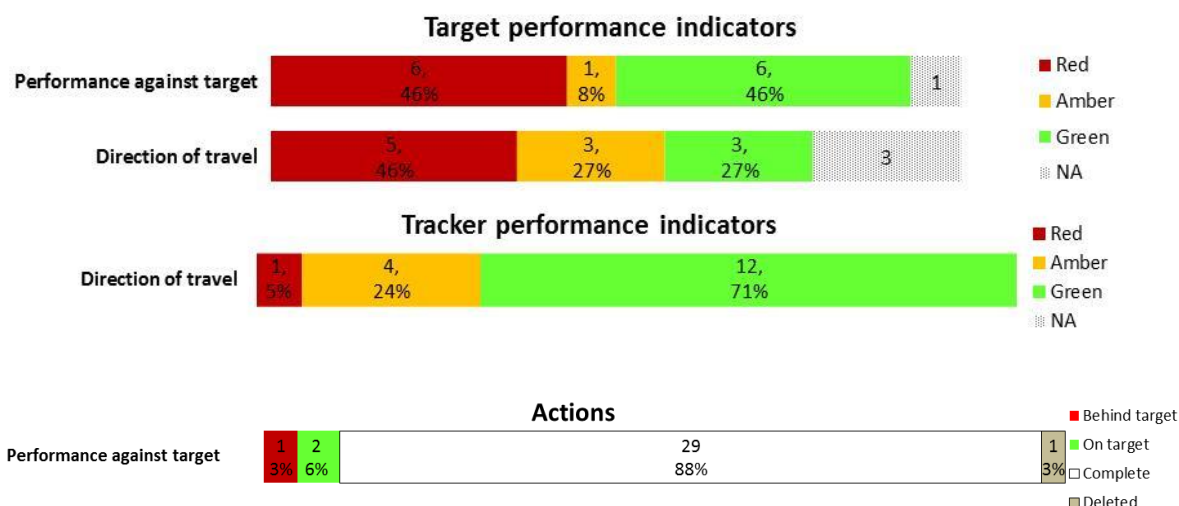
leavers) year ending 31 March 2015). The number of LAC continues to be monitored closely. Over 70% of LAC in County Durham have a plan of permanence and the LAC Reduction Strategy continues to be implemented.

- ii. Data for October to December 2015 show that 396 of 1,388 mothers were breastfeeding at six to eight weeks from birth. This equates to 28.5% which is a slight increase from 27.7% between October and December 2014 and is in line with the rate of 28.4% (April to June 2015) for the Durham, Darlington and Tees area team. It is however significantly worse than the England rate for April to June 2015 (45.2%).
- iii. Latest data show 186 of the 402 young people in the July 2013 to June 2014 cohort (cohort of young offenders who offended between July 2013 and June 2014) re-offended within 12 months of inclusion in the cohort, which equals 46.3%. The re-offending rate has increased when compared to the previous year (40.9%) and is higher than that in all comparator groups. As highlighted previously, there has been a significant reduction in the number of young people included in the Durham cohort. In 2005 there were 1,735 young people in the offending cohort compared to 402 in the current cohort. County Durham Youth Offending Service (CDYOS) are now dealing with young offenders who have more complex circumstances and entrenched behaviours.

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 December 2015, the Stop Smoking Service supported 1,973 people to quit smoking (2,091 per 100,000 smoking population). This is above the quarterly target of 1,852 (1,748 per 100,000) and 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. At 31 March 2016, 92.6% of adult social care users were in receipt of self-directed support (including direct payments). This is exceeding the target of 90% and all latest benchmarking data.
- c. During 2015, 2,122 people received a reablement service following their discharge from hospital. Of these, 1,850 (87.2%) remained living independently in their own home 91 days after their discharge. This is exceeding the target of 85.7% and all latest benchmarking data.
- d. Between April 2015 and February 2016, 91.6% of service users (1,294 of 1,412) responding to various adult care local surveys reported that the help and support they receive has made their quality of life better. This is a slight decrease from 92.6% in 2014/15 but is achieving the target of 90%.
- e. Tracker indicators show reductions in delayed transfers of care. In the eleven snapshot days between April 2015 and February 2016, 212 people were reported as being delayed during their discharge from hospital, resulting in a rate of 4.6 per 100,000 population. This is significantly better than the rate of 7.7 per 100,000 over 2014/15 and the 2014/15 national rate of 11.1. Only 51 delays were attributable to adult social care (either partially or entirely), resulting in a rate of 1.1 per 100,000 population. This is better than the rate of 1.5 over 2014/15 and the national rate of 3.7.
- f. Progress has been made with the following Council Plan actions:

- i. As part of the implementation of the Affordable Warmth Strategy Action Plan, which aims to address the impact of fuel poverty and target people who have a health condition, we have delivered briefing programmes for 156 health and social care staff in 2015/16 and managed 193 referrals from health and social care professionals during the same period.
- ii. The stop smoking service, to reduce tobacco related ill health, has been modernised and is now in place. The contract went out to tender in October 2015 and was awarded to solutions4Health who commenced the contract in April 2016.
- iii. The Better Care Fund Plan 2015/2016 has been fully implemented with partners to improve integration of health and social care services in County Durham, with a focus on the seven national key work programmes. It remains one of the significant drivers in the delivery of transformational change in the integration of health and social care services.

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

- a. Between April and December 2015, 5% of the eligible population (8,230 of 163,780) have received a health check. This is below the target of 6%, slightly below performance in 2014/15 (5.3%) and worse than the regional (5.6%) and national averages (6.5%). A targeted approach to health checks toward those at a higher risk of cardiovascular disease (CVD) was implemented in County Durham. Public Health have been working closely with GP Practices to implement health check contracts. The majority of County Durham GP practices are now signed up (61 of 71) and 58 have had the call and recall IT software installed. This will enable GPs to identify those at risk of CVD and target invitations towards these patients. Incentives continue to be offered for each health check undertaken (£35 for those identified as at high risk of CVD and £25 for those not). Latest data show signs that this is having an impact, with 186 health checks undertaken on those at high-risk of CVD between January and March 2016.
- 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. Provisional data identify 767 older people admitted to permanent care during 2015/16, which equates to a rate of 736.3 per 100,000 population aged 65 and over. This has not achieved the Better Care Fund target of 710.4 per 100,000 population, but represents a reduction from 2014/15 (804.2). The number of residential/nursing beds purchased reduced by 2% from 946,730 in 2014/15 to 928,413 in 2015/16. Robust panels continue to operate to ensure that only those who can no longer be properly cared for within their own home are admitted to permanent care.
- d. Successful completions from drug and alcohol treatment have deteriorated further. More detail on this can be found in the Altogether Safer section of the report.

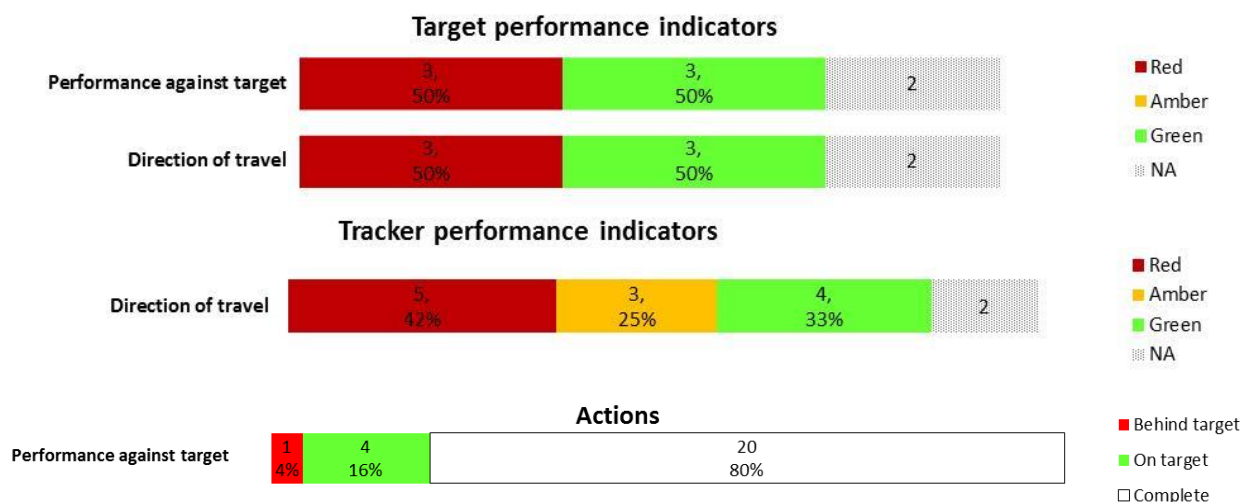
e. Tracker indicators show:

- i. Breastfeeding prevalence has improved slightly and is in line with the North East but is 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. Latest data from the Public Health Outcomes Framework for 2014/15 show recorded diabetes prevalence of 7% in the population aged 17 and over in County Durham who are registered with GP practices which is a marginal increase from 6.9% in 2013/14. The national and North East averages are 6.4% and 6.7% respectively.
- iii. Latest data for 2011-14 show that in County Durham there were 16.8% more deaths (an additional 849) in winter months than non-winter months, which was a decrease from 19% (944 more deaths) for 2010-13. This fall is in line with the national and regional trend although County Durham's rate is higher than the England (15.6%) and North East (13.4%) averages.
- iv. Life expectancy has improved slightly and mortality rates have improved (with the exception of liver disease) although levels remain worse than for England:
 - For males being born in County Durham, life expectancy has increased by 2.8 years in the last decade. The rise in County Durham is slightly less than that seen nationally (three years) and regionally (3.1) over the same period. The latest data (2012-14) show that male life expectancy stands at 79.5 for England, 78 for the North East and 78.1 for County Durham. For females being born in County Durham, life expectancy has increased by 2.1 years in the last decade. The rise in County Durham is consistent with that seen regionally (2.1 years) over the same period but is slightly lower than the national improvement (2.3). The latest data (2012-14) show that female life expectancy stands at 83.2 for England, 81.7 for the North East and 81.4 for County Durham.
 - The premature mortality rate for cancer in County Durham for 2012-14 was 168.6 per 100,000. This was a slight increase from 166.6 for 2011-13. The increase equates to 60 deaths over the three year period. The County Durham rate is similar to the North East (167.9) and significantly worse than England (141.5). There has however been a 10% fall in premature cancer mortality in the last decade.
 - The premature mortality rate for cardiovascular disease in County Durham for 2012-14 was 81.7 per 100,000. This was a decrease from 88.3 for 2011-13 and is better than the North East rate (85.9) however significantly worse than England (75.7). There has been a 49% fall in premature cardiovascular mortality in the last decade.

- The premature mortality rate for liver disease in County Durham for 2012-14 was 20.1 per 100,000. This was a decrease from the 2011-13 rate of 21.9. The County Durham rate is significantly better than the North East (23.0) but significantly worse than England (17.8). Premature mortality from liver disease has however risen by 14% since 2002-04.
 - The premature mortality rate for respiratory disease in County Durham for 2012-14 was 41.8 per 100,000, which is a decrease from the 2011-13 rate of 43.4. The County Durham rate is similar to the North East (41.2) and significantly worse than England (32.6) rates. There has been a 20% reduction in premature respiratory disease mortality in the last decade.
- f. The Council Plan action to review the culture and sport offer within Bishop Auckland in response to both the Auckland Castle development and educational sector sports provision ambitions has been delayed from March 2016 until July 2016. The original timescale was optimistic given demands generated by service restructure and delivery transformation in 2015/16.
- g. There is also one proposed deletion in relation to implementing with partners the Healthy Weight Strategic Framework to improve support to children and adults so that they can have a healthier lifestyle. The Healthy Weight Alliance has agreed that a Health Equity Audit (HEA) will no longer be undertaken. Other tools will be utilised to identify healthy weight provision, which are promoted by the National Obesity Pilot which Public Health are participating in. The HEA will be replaced by the sector led improvement self-assessment framework followed by a process of peer review.

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. Provisional data from the 2015/16 national Adult Social Care Survey (ASCS) identify that 91.4% of respondents reported that the services they use have made them feel safe and secure. This is above the target of 90% and 2014/15 ASCS national (84.5%) and regional (88.8%) averages.
- b. Between January and March 2016, 100% of emergency response Care Connect calls that required a response arrived at the property within 45 minutes, against a target of 90%.
- c. As reported in the Altogether Better for Children and Young People theme, provisional data for April to 2015/16 indicate a reduction in first time entrants to the youth justice system. Please see that section for more detail on this.
- d. Tracker indicators show:
 - i. County Durham continues to have the lowest crime rate per 1,000 population (April 2015 to February 2016) when compared to its most similar Community Safety Partnerships (CSPs). This is despite a national change to recording practices and improved local recording of victim based offence categories, specifically that of violence without injury. These have impacted on crime levels for 2015/16 and led to an increase of 12.3% (3,142 more crimes) to 28,690 (55.4 per 1,000 population).
 - ii. In 2015/16 there was an 11.2% decrease in anti-social behaviour (ASB) reported to the police compared to 2014/15; from 23,257 incidents to 20,649.
 - iii. Of these incidents, 2,399 were alcohol related, which equates to 11.6% of total ASB reported to the police. This has reduced from 12.3% during 2014/15.

- iv. During 2015/16 there were 7,544 violent crimes reported to the police, of which 28% (2,111) were recorded as alcohol related. This is a reduction from 32.4% in 2014/15.
- v. In 2015/16 there were 11,329 theft offences, equating to a rate of 21.9 per 1,000 population. This is a slight increase (99 additional offences) when compared to 2014/15 (21.8) but remains significantly better than national levels (30.7).

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

- a. Successful completions from drug and alcohol treatment have deteriorated further:
 - i. The number of people in alcohol treatment in 2015/16 was 1,069, of whom 255 successfully completed. This equates to a 23.9% successful completion rate, below the target of 39.5%. It is also lower than 2014/15 (38%) and latest national performance (39.2% (2015/16)).
 - ii. The number of people in drug treatment for opiate use between October 2014 and September 2015 was 1,459 of whom 88 successfully completed, i.e. they did not re-present between October 2015 and March 2016. This equates to a 6% successful completion rate, which is below the annual target of 9.4%, performance from the same period in the previous year (7.1%) and national performance for the equivalent period (6.8%).
 - iii. The number of people in drug treatment for non-opiate use between October 2014 and September 2015 was 631, of whom 208 successfully completed, i.e. they did not re-present between October 2015 and March 2016. This equates to a 33% successful completion rate, which is below the annual target of 41.7%, performance from the same period in the previous year (40.1%) and national performance for the equivalent period (37.3%).

Public Health and Commissioning are closely monitoring the service and have implemented a performance plan with Lifeline (service provider), which is monitored on a monthly basis. Actions within the plan include:

- Developing specific, intensive recovery programmes to reduce time in treatment for non-opiate clients and investigating current prescribing methods to develop programmes for reduction for long-term opiate clients.
- Improving pathways to the treatment service to increase referrals, including hospital and criminal justice pathways.
- Increasing the identification of clients lost to follow-up treatment and enhancing performance management of caseloads.
- Procuring a new IT database and undertaking a data cleanse to ensure data quality.

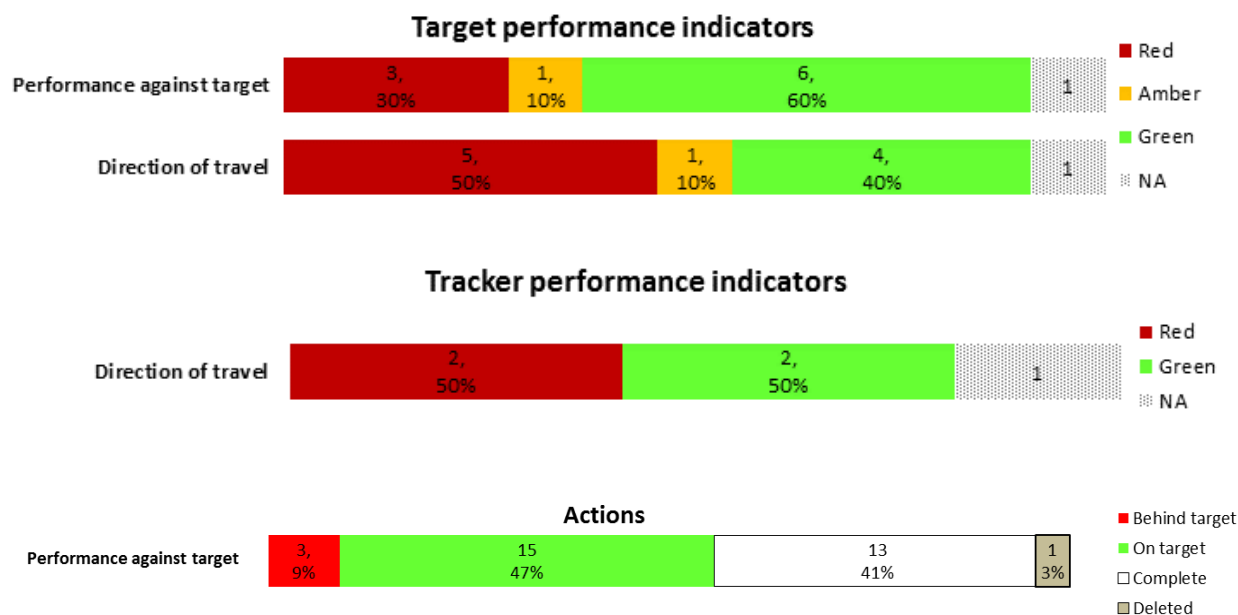
b. Tracker indicators show:

- i. Latest data show 1,471 of the 5,187 adult and young offenders in the July 2013 to June 2014 cohort (cohort of offenders who offended between July 2013 and June 2014) re-offended within 12 months of inclusion in the cohort, which equates to 28.4%. This is worse than the previous year, when 28.2% of the cohort re-offended. It is also higher than the national rate of 26%. Phase two of the Checkpoint programme, which offers those charged with low-level offences such as shoplifting, theft, low-level assault and fraud the opportunity to avoid a criminal conviction by entering into a four month contract, has now begun. This commenced in February 2016 with the introduction of the randomised controlled trial which will allow the effectiveness of the Checkpoint programme (treatment group) to be compared against traditional disposals (using a control group). Those offenders who are eligible for Checkpoint or who are forecast to commit non-serious re-offending within two years of the presenting arrest will be included in the trial. Latest data from phase one highlights 509 individuals entered the programme, with 69 remaining active. Of the 440 people completing the programme, 391 have been successful (89%) and only 49 (11%) have failed. Of those who have failed, 27 (6%) have failed to engage with the programme and 22 (5%) have re-offended. If the offender breaks their contract, for example by re-offending, then they will be prosecuted.
- ii. As reported in the Altogether Better for Children and Young People theme, the re-offending rate 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. More detail on this can be found in the Altogether Better for Children and Young People section of the report.
- iii. For the year 2015 there has been a 16% increase in the number of people killed or seriously injured in road traffic accidents, from 182 in 2014 to 211 in 2015. 20 of these were fatalities. Of the 211, 24 were children and one of these was a fatality.

45. The Council Plan action to strengthen the effectiveness of the Joint Partnership Team (Durham County Council and the police) has been delayed from March 2016 until December 2016. Once the outcome of the ongoing lean review is known, work can commence on shaping a problem solving model. Any actions resulting from the lean review will be considered for inclusion in the 2017 plan.

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 February 2016, 95% of municipal waste was diverted from landfill. Performance achieved the 95% target, but decreased by 4% from the same period last year (99%). A total of 64,696 megawatt hours (MWh) of energy were generated from municipal waste sent to the Energy from Waste plant during the 12 months ending February 2016. This was a decrease of 4.2% from the same period last year (67,556.1 MWh).
- b. During the 12 months ending February 2016, 39.5% of household waste was re-used, recycled or composted. Performance exceeded the 38% target although this was a reduction compared to the same period last year (42.5%) and the previous quarter (39.9%). This reduction can mainly be attributed to changes to our garden waste scheme, with almost 8,300 fewer tonnes of garden waste collected in 2015 compared to 2014. Although there were fewer households participating in the scheme, the average amount of garden waste collected per participating household increased in 2015.
- c. In 2015/16, there were 1,457 referrals to Warm up North from residents of County Durham. A total of 515 private sector properties benefited from an energy efficiency measure installed by British Gas through the Warm Up North Partnership which exceeded the annual target of 200 properties. There were 520 improvements made (five households had multiple measures installed) comprising of 12 cavity wall insulations, 102 external wall insulations, 65 loft insulations, 335 gas boilers, one oil boiler and five full central heating systems.
- d. Between December 2015 and March 2016 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, 7.3% fell below an acceptable level. Performance was just outside the target of 7% for the first time in the last three years and deteriorated from 4% reported in the same period last year. However, performance was still significantly better than the national average (10% in 2014/15).
- ii. Of relevant land and highways assessed as having deposits of detritus, 9.4% fell below an acceptable level. Performance was better than the target of 10% and the national average (27% in 2014/15) but deteriorated from 6.1% reported in the same period last year.
- iii. Of relevant land and highways assessed as having deposits of dog fouling, 1.9% fell below an acceptable level. Performance was still significantly better than the national average (7% in 2014/15) but deteriorated from 0.6% reported in the same period last year.

During the last survey period, inclement weather, particularly winds and storms, caused accumulations of litter and detritus in certain areas. Any areas identified as below an acceptable level were highlighted to the Clean and Green Team to ensure appropriate street cleansing was carried out.

- e. Between January and March 2016, there were 329 renewable energy feed in tariff installations registered and approved, which exceeded the target of 225 installations. 328 installations were solar photovoltaic and there was one wind installation. The number of installations increased from 1,443 in 2014/15 to 1,692 in 2015/16. The feed in tariff installations have contributed 220.84 megawatts of energy as at the end of March 2016.
- f. A key tracker indicator on dealing with fly-tipping shows there were 7,204 fly-tipping incidents during the 12 months ending March 2016, 1,575 fewer incidents compared to the previous year (see Appendix 4, Chart 6).

Since operation Stop It began in November 2014, the number of reported fly-tipping incidents has fallen by 20%. There have been 67 prosecutions and a total of £32,214 was awarded in fines, costs, compensation and surcharges (with £31,710 being awarded in 2015/16). The number of covert and overt CCTV cameras deployed in fly-tipping hot spot areas has increased countywide during the year and had a direct impact on the number of people being caught and prosecuted.

During 2015/16, the campaign focused on educating residents to check if a 'man with a van' is licenced as a waste carrier before handing over their waste. It also focused on residents disposing of their white goods legally (i.e. disposing of them via household waste recycling centres/ bulky waste collection /reuse charities). Businesses have also been reminded that they must only use licenced waste carriers to dispose of their waste.

Wardens have continued to work with the police to carry out regular stop and check operations, checking whether scrap metal dealers had the correct paperwork/ licence for the waste in their possession and prosecuting them if they did not.

- 48. The performance improvement issue for this theme shows 94% of recorded actionable category one defects on carriageways and footways were repaired

within 24 hours during 2015/16, close to the 95% target for the fourth consecutive quarter. Over the same period, 83% of recorded actionable category 2.1 defects on carriageways and footways were repaired within 14 working days, below the target of 95%. Year on year increases have been observed of identified carriageways and highway defects with a further 20% increase in categories one and 2.1 over 2015/16 compared to last year. This continuing trend, combined with other highway priorities, has impacted on target response times.

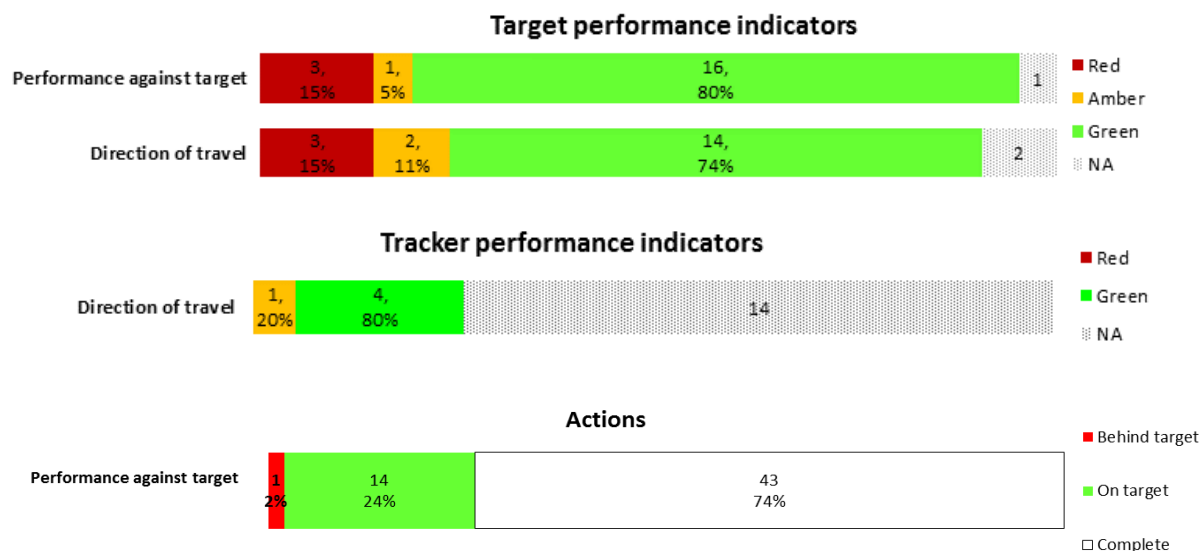
However, the latest road condition survey shows an improvement in our highways, achieved through significant investment, effective use of resources and working with neighbouring authorities to provide mutual assistance. Durham was recently, alongside Lincolnshire, named as one of the two top performing highways authorities in the country and as such will receive maximum incentive funding for 2016/17. Incentive funding is based on performance with the most efficient authorities receiving more funding.

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

- a. Implementing year one of the Air Quality Action Plan (AQAP) for Durham City by March 2016 has been delayed from March 2016 to July 2016. The AQAP for Durham City is still subject to agreement with Cabinet in June 2016. Once agreed, the plan will be implemented in practice.
- b. Reviewing current operational practices for the collection of clinical waste and developing a clinical waste protocol that will harmonise the collection arrangements for clinical waste across the county has been rescheduled from March 2016 to March 2017. The delay has been due to other priorities. The action has rolled over into the 2016-19 service plan.
- c. Revising and rebalancing all refuse collection routes across the county to reduce costs and improve consistency of service: due to resource implications and other priorities, this action is to adopt a phased approach. The north route is complete, the east route will be completed during 2016/17 and the south route during 2017/18. This change has been carried forward in the new service plan.
- d. Developing a Waste Transfer Station Strategy and action plan has been deleted. A decision was taken to widen the scope and undertake a review of six inter-related projects to contribute to Medium Term Financial Plan savings, the Waste Transfer Station being one of those projects. As this action has been encompassed within the new service plan, this action is to be deleted.

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 2015/16, 93% of telephone calls were answered within three minutes, exceeding the target of 80%. Performance is in line with last year (93%) (Appendix 4, Chart 7). 995,871 telephone calls were received during the 12 month period ending March 2016. 6% of these were abandoned, better than the target of 12% but more than last year (5%).
- b. Footfall in our customer access points has fallen from 219,756 during 2014/15 to 192,782 during 2015/16 (Appendix 4, Chart 8). 99% of customers were seen within 15 minutes in 2015/16, exceeding the 95% target and better than last year (98%). Maintained performance is again attributed to the service's approach to booking appointments in advance.
- c. Processing performance for housing benefit (HB) and council tax reduction (CTR) has achieved the 2015/16 year end targets.
 - i. Over 2015/16, the average days for processing new claims for HB was 21.16 days and 21.41 days for CTR, achieving the annual target of 22 days. During 2015/16, the volume of new claims processed decreased from 13,054 in 2014/15 to 12,017 for HB claims and from 14,313 in 2014/15 to 13,584 for CTR claims (Appendix 4, Charts 9 and 10).
 - ii. Over 2015/16, change of circumstances were processed on average in 7.57 days for HB and 9.12 days for CTR. The annual target of 10 days has been achieved. During 2015/16, 159,086 change of circumstances for HB claims and 138,421 change of circumstances for CTR were processed (Appendix 4, Charts 11 and 12). The number of changes processed spiked at quarter four, especially in relation to HB as seen in previous years due to rents and income changes.

- d. Performance for paying undisputed invoices within 30 days to our suppliers has exceeded target for the fourth consecutive quarter. In-year performance was 94.2%, better than the target of 92% and an improvement of 3.1% on last year (91.4%).

The team continues to work with software suppliers in order to maximise processing efficiencies. Purchase-to-pay (P2P) work streams initiated in quarter three are now well established and are reviewing purchasing/ requisitioning processes including the introduction of dedicated catalogues for ordering aggregates. Streamlining the P2P process will continue to support prompt invoice payment and support overall invoice payment performance.

- e. The 2015/16 in-year collection rates for council tax and business rates continue to improve year-on-year, with the best in-year performance since 2010/11.
- The in-year collection rate for council tax was 96.3%, exceeding the target (96.2%). This is an improvement on the 2014/15 collection rate of 95.8%.
 - The in-year collection for business rates was 97.4%, exceeding the target (96.7%). This is a 0.21% improvement on 2014/15 collection of 97.2%.

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

- a. The percentage of performance appraisals completed stands at 88.05% as at quarter four 2015/16. This is an improvement of 5.13% compared to the previous quarter (83.75%) and 4.96% compared to quarter four last year (83.89%), however performance remains below the 2015/16 step target of 90%.

Automated prompts and Head of Service monthly summaries are provided to managers to assist in actively managing appraisal performance. Human Resources (HR) Service link managers are also working closely with Service Management Teams to increase the number of appraisals undertaken. The development of HR analytics via business intelligence reporting tool provides senior managers with access to real time information in relation to appraisal activity for their area(s) of responsibility. Performance appraisal training continues to be delivered as part of the Corporate Learning and Development Programme and skills based training is included in the Durham Manager Programme to support managers in providing feedback to employees through the appraisal process. An internal audit was undertaken during January/February 2016 and a report is being prepared to identify required improvements to the performance appraisal process.

- b. In the year to 31 March 2016 the average days' sickness per full time equivalent (FTE) excluding school based employees is 11.63 days, and 9.44 days including school based employees. Whilst performance is an improvement from that reported at quarter three (12.13 and 9.71 days respectively) and quarter four last year (12.14 and 9.58 days respectively) this is higher than the improvement targets that were set for 2015/16 of 11.5 days and 8.5 days respectively. However, the absence rate for council staff (excluding school based employees) has reduced quarter on quarter over 2015/16 and only narrowly missed target by 1.1%. Also over the same period,

50.32% of posts recorded no sickness absence (excluding schools) which is an improvement when compared to quarter three 2015/16 (47.89%) and quarter four 2014/15 (45%).

Sickness Absence reports are taken to the appropriate Attendance Management Group (AMG) for each service grouping. HR Officers are working with managers to ensure compliance with the Sickness Absence Management Policy and are actively managing sickness absence. The AMGs have analysed performance data and have been able to identify hotspot areas where the level of sickness absence may necessitate more detailed work to bring about the required improvement to performance. An update on a completed scrutiny review in relation to attendance management is due to Corporate Issues overview and scrutiny committee in July.

- c. The percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within 20 days was 79% this quarter, an improvement of two percentage points on the previous quarter (77%) and six percentage points on quarter four 2014/15 (73%). However, performance remains below the national target of 85%. The number of FOI/EIR requests received has increased considerably from 883 in 2012/13 to 1,253 this year (see Appendix 4, Chart 13).

53. There is one key Council Plan action which has not achieved target in this theme. Developing a strategic approach towards workforce development planning that ensures adequate support for managers in relation to progressing planned Medium Term Financial Plan (MTFP) savings and meeting future business needs. This action has been revisited as part of the new Organisational Development Strategy Action Plan and the target date has been revised from March 2016 to April 2017.

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

changed again, one of the requirements being the need to submit a risk register, which is being compiled for submission in June 2016.

Conclusions

55. A major impact on the council is the spending reductions placed on public sector and local councils. Despite this there continues to be good progress made in County Durham. There has been significant improvement in housing development. Occupancy levels of Business Durham premises have risen and town centre shop occupancy remains stable although council lets have fallen. The employment rate has shown a slight improvement at quarter four after a period of decline but the county continues to be affected by lower than average employment levels. There are fewer children with a child protection plan although the rate of looked after children has increased which reflects national trends. Performance in child assessments and review timeliness is positive. Crime levels continue to be low, anti-social behaviour levels have reduced and there are fewer young offenders, although the re-offending rate (which includes adults and young people) continues to increase. Our street and environmental cleanliness is better than average and carriageways and footpaths repaired within timescale are close to target. Ongoing improvement issues continue in relation to the rate of employee appraisals and sickness levels remain challenging.
56. Significant challenges continue in the underlying health picture in the county with mortality rates, recorded diabetes and breastfeeding prevalence all worse than national levels. The local target for adults receiving a NHS check has been missed and successful completions for drug and alcohol treatment continue to decline.
57. The council has observed changes in demand for some key areas this year such as increases in looked after children cases, freedom of information requests and benefit change of circumstances. Some notable reductions are in the number of people requiring rehousing, overall planning applications and the number of fly-tipping incidents being reported. Fewer new benefit claims required processing and face to face customer contacts and telephone calls received reduced as people are contacting us in other ways such as email and through the web.

Recommendations and Reasons

58. Cabinet is recommended to:
- a. Note the performance of the council at quarter four and the actions to remedy under performance.
 - b. Agree the new performance indicator set and targets proposed for corporate reporting in 2016/17 (Appendix 5).
 - c. Agree all changes to the Council Plan outlined below:

Amendments

Altogether Wealthier

- i. Enable the development of the Milburngate House site by March 2016. Revised date: September 2016.
- ii. 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 by April 2016. Revised date: September 2016.
- iii. Deliver new car parking capacity at North Bondgate to support residents and increase tourists to Bishop Auckland by December 2016. Revised date: March 2017.
- iv. Adoption of the County Durham Plan by February 2018. Revised date: November 2018.

Altogether Healthier

- v. Review the culture and sport offer within Bishop Auckland in response to both Auckland Castle development and educational sector sports provision ambitions by March 2016. Revised date: July 2016.

Altogether Safer

- vi. Strengthen the effectiveness of the Joint Partnership Team (Durham County Council and the police) by enhancing the problem solving model and integrating the work of the Safer Neighbourhood Units with other community safety by March 2016. Revised date: December 2016.

Altogether Greener

- vii. Implement year one of the Air Quality Action Plan for Durham City by March 2016. Revised date: July 2016.
- viii. Review current operational practices for the collection of clinical waste and develop a Clinical Waste Protocol that will harmonise the collection arrangements for clinical waste across the county by March 2016. Revised date: March 2017.
- ix. Revise and rebalance all refuse collection routes across the county to reduce costs and improve consistency of service by March 2016. Revised date: March 2018.

Altogether Better Council

- x. Develop a strategic approach towards workforce development planning that ensures adequate support for managers in relation to progressing planned MTFP savings and meeting future business needs by identifying critical roles and occupational groupings and putting plans in place to ensure that the potential to recruit in these areas is increased by March 2016. Revised date: April 2017.

Deletions

Altogether Healthier

- i. Implement with partners the Healthy Weight Strategic Framework to develop and promote evidence-based multi-agency working and improve support to children and adults so that they can have a healthier lifestyle.

Altogether Greener

- ii. Develop a Waste Transfer Station Strategy and action plan to maximise their potential.

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Appendix 1: Implications

Appendix 2: Key to symbols used in the report

Appendix 3: Summary of key performance indicators

Appendix 4: Volume measures

Appendix 5: Corporate indicator set and 3 year targets

Appendix 6: Performance indicator challenge - Member comments/queries

Appendix 1: Implications

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

Staffing - Performance against a number of relevant corporate health 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

Appendix 2: Key to symbols used within the report

Our traffic lighting system has been amended this quarter, introducing a 2% tolerance to variance from previous performance and comparator groups, similar to that applied to variance from target. Detail of the change is outlined in the table below:

Performance Indicators:

Previous traffic light system		Current (amended) traffic light system			
<i>Variation from previous performance and comparator benchmarking groups</i>		<i>Variation from previous performance and comparator benchmarking groups</i>		<i>Variation from target</i>	
Better than comparable period / comparator group	Green	Same or better than comparable period / comparator group	Green	Meeting/Exceeding target	Green
Same as comparable period / comparator group	Amber	Worse than comparable period / comparator group (within 2% tolerance)	Amber	Worse than target (within 2% tolerance)	Amber
Worse than comparable period / comparator group	Red	Worse than comparable period / comparator group (greater than 2%)	Red	Worse than target (outside of 2% tolerance)	Red

Where the traffic light system appears in this report, they have been applied to the most recently available information.

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.

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

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
Altogether Wealthier											
1	REDPI106	Percentage of properties let from Durham County Council's retail, commercial and investment portfolio	74.00	As at Mar 2016	80.00	RED	82.00	RED			
2	REDPI33	Percentage of Business Durham floor space that is occupied	87.50	As at Mar 2016	79.00	GREEN	79.12	GREEN			
3	REDPI76	Income generated from Business Durham owned business space (£)	932,088	Jan - Mar 2016	770,000	GREEN	887,000	GREEN			
4	REDPI64	Number of passenger journeys made on the Link2 service	7,696	Jan - Mar 2016	7,500	GREEN	7,283	GREEN			
5	REDPI75	Overall proportion of planning applications determined within deadline	93.0	Jan - Mar 2016	87.0	GREEN	79.1	GREEN			
6	REDPI10a	Number of affordable homes delivered [1]	262	2015/16	250	GREEN	347	RED			
7	REDPI29	Number of private sector properties improved as a direct consequence of local authority intervention	544	2015/16	599	RED	476	GREEN			
8	REDPI30	Number of empty properties brought back into use as a result of local authority intervention	177	2015/16	120	GREEN	199	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	9	Oct - Dec 2015	50	RED	102	RED			
10	CASAW2	Overall success rate (%) of adult skills funded provision	93.2	2014/15 ac yr (final)	88.0	GREEN	87.0	GREEN	87.0	84.7*	2014/15 ac yr (final)
11	REDPI81	Percentage of timetabled bus services that are on time	88.4	Jan - Mar 2016	88.0	GREEN	89.0	AMBER			
12	REDPI41b	Percentage of major planning applications determined within 13 weeks	96.8	Jan - Mar 2016	75.0	GREEN	68.0	GREEN	81.0	89**	Oct - Dec 2015
13	REDPI92	Number of gross potential jobs created or safeguarded as a result of Business Durham activity	231	Jan - Mar 2016	600	RED	499	RED			
14	REDPI104	Number of businesses supported through business improvement grants	45	2015/16	52	RED	New indicator	NA			
Altogether Better for Children and Young People											
15	CASCYP 15	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	63*	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	28.0 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	13.0	RED	15.9	RED	15.0 RED	15*	2014/15 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*	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) (Also in Altogether Safer)	372	2015/16 (provisional)	648	GREEN	438	GREEN	376 GREEN	404**	Oct 2014 - Sep 2015
21	CASCYP9	Percentage of children in need referrals occurring within 12 months of previous referral [3]	21.1	2015/16 (provisional)	21.0	AMBER	22.6	GREEN	24 GREEN	22.3*	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 (Also in Altogether Healthier)	18.0	Oct - Dec 2015	18.2	GREEN	18.3	GREEN	10.6 RED	16.7* RED	Oct - Dec 2015
Altogether Healthier											
23	CASAH2	Percentage of eligible people who receive an NHS health check	5.0	Apr - Dec 2015	6.0	RED	5.3	RED	6.5 RED	5.6* RED	Apr - Dec 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 GREEN	59.4* GREEN	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 GREEN	77.1* GREEN	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	78.0	AMBER	75.7 GREEN	73.5* GREEN	As at Mar 2015
27	CASAS23	Percentage of successful completions of those in alcohol treatment (Also in Altogether Safer)	23.9	2015/16	39.5	RED	38.0	RED	39.2 RED		2015/16
28	CASAS7	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Safer)	6.0	Oct 2014 - Sep 2015 (re-presentations to Mar 2016)	9.4	RED	7.1	RED	6.8 RED		Oct 2014 - Sep 2015 (re-presentations to Mar 2016)

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 (Also in Altogether Safer)	33.0	Oct 2014 - Sep 2015 (re-presentations to Mar 2016)	41.7	RED	40.1	RED	37.3 RED		Oct 2014 - Sep 2015 (re-presentations to Mar 2016)
30	CASCYP8	Percentage of mothers smoking at time of delivery (Also in Altogether Better for Children and Young People)	18.0	Oct - Dec 2015	18.2	GREEN	18.3	GREEN	10.6 RED	16.7* RED	Oct - Dec 2015
31	CASAH1	Four week smoking quitters per 100,000 smoking population	2,091	Apr - Dec 2015	1,852	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	736.3	2015/16 (provisional)	710.4	RED	804.2	GREEN	668.8 RED	835.8* GREEN	2014/15
33	CASAH12	Percentage of adult social care service users that receive self-directed support such as a direct payment or personal budget	92.6	As at Mar 2016	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	91.6	Apr 2015 - Feb 2016	90.0	GREEN	92.6	AMBER	91.9 AMBER	93.4* AMBER	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
35	CASAH14	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	87.2	2015	85.7	GREEN	89.6	RED	82.1	85.2**	2014/15
36	CASAH24	Percentage of people who use services who have as much social contact as they want with people they like	49.2	2015/16 (provisional)	50.0	AMBER	48.7	GREEN	44.8	47.6*	2014/15
Altogether Safer											
37	CASAS9	Building resilience to terrorism (self assessment). Scored on level 1 (low) to 5 (high)	3	2015/16	Not set	NA [4]	2	NA [4]			
38	CASAS3	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	91.4	2015/16 (provisional)	90.0	GREEN	90.5	GREEN	84.5	88.8*	2014/15
39	CASAS1	Percentage of domestic abuse victims who present at the Multi-Agency Risk Assessment Conference (MARAC) and are repeat victims	13.0	Apr - Dec 2015	25.0	NA [5]	14.6	NA [5]	25.0	29*	Jul 2014 - Jun 2015
40	REDPI98	Percentage of emergency response Care Connect calls arrived at the property within 45 minutes	100.0	Jan - Mar 2016	90.0	GREEN	100.0	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
41	CASAS5	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds) (Also in Altogether better for Children and Young People)	372	2015/16 (provisional)	648	GREEN	438	GREEN	376	404**	Oct 2014 - Sep 2015
42	CASAS23	Percentage of successful completions of those in alcohol treatment (Also in Altogether Healthier)	23.9	2015/16	39.5	RED	38.0	RED	39.2		2015/16
43	CASAS7	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Healthier)	6.0	Oct 2014 - Sep 2015 (representations to Mar 2016)	9.4	RED	7.1	RED	6.8		Oct 2014 - Sep 2015 (representations to Mar 2016)
44	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates (Also in Altogether Healthier)	33.0	Oct 2014 - Sep 2015 (representations to Mar 2016)	41.7	RED	40.1	RED	37.3		Oct 2014 - Sep 2015 (representations to Mar 2016)
Altogether Greener											
45	NS14a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	7.28	Dec 2015 - Mar 2016	7.00	RED	4.00	RED	10.00		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
46	NS14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	9.35	Dec 2015 - Mar 2016	10.00	GREEN	6.14	RED	27.00 GREEN		2014/15
47	NS10	Percentage of municipal waste diverted from landfill	95.0	Mar 2015 - Feb 2016	95.0	GREEN	99.0	RED			
48	NS19	Percentage of household waste that is re-used, recycled or composted	39.5	Mar 2015 - Feb 2016	38.0	GREEN	42.5	RED	43.7 RED	37.58* GREEN	2014/15
49	REDPI53	Percentage of conservation areas in the county that have an up to date character appraisal [6]	41.0	As at Sep 2014	42.0	RED	39.0	GREEN			
50	REDPI48	Percentage change in CO ₂ emissions from local authority operations	-10.40	2014/15	-4.00	GREEN	-9.00	GREEN			
51	NS08	Percentage change in CO ₂ 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	329	Jan - Mar 2016	225	GREEN	348	RED			
53	REDPI109	Number of private sector properties benefiting from an energy efficiency measure installed by British Gas through the Warm Up North Partnership	515	2015/16	200	GREEN	404	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
54	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)	94	2015/16	95	AMBER	95	AMBER			
55	NS05	Percentage of recorded actionable defects repaired within 14 working days (category 2.1) [7]	83	2015/16	95	RED	New indicator	NA			
Altogether Better Council											
56	NS20	Percentage of abandoned calls	6	2015/16	12	GREEN	5	RED			
57	NS22	Percentage of telephone calls answered within three minutes	93	2015/16	80	GREEN	93	GREEN			
58	NS24	Percentage of customers seen within 15 minutes at a customer access point	99	2015/16	95	GREEN	98	GREEN			
59	NS25	Percentage of customers with an appointment at a customer access point who are seen on time	Available Q2 2016/17	NA	95	NA	New indicator	NA			
60	RES/038	Percentage all ICT service desk incidents resolved on time	94	Jan - Mar 2016	90	GREEN	93	GREEN			
61	RES/NI/181a1	Average time taken to process new housing benefit claims (days)	21.16	2015/16	22.00	GREEN	20.61	RED	22.00 Not comparable	23** Not comparable	Oct - Dec 2015
62	RES/NI/181a2	Average time taken to process new council tax reduction claims (days)	21.41	2015/16	22.00	GREEN	21.29	AMBER			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
63	RES/NI/181b1	Average time taken to process change of circumstances for housing benefit claims (days)	7.57	2015/16	10.00	GREEN	7.33	RED	10.00 Not comparable	11** Not comparable	Oct - Dec 2015
64	RES/NI/181b2	Average time taken to process change of circumstances for council tax reduction claims (days)	9.12	2015/16	10.00	GREEN	9.46	GREEN			
65	RES/001	Savings delivered against the Medium Term Financial Plan (MTFP) (£ million)	16.3	As at Apr 2016	16.3	GREEN	23.0	NA			
66	RES/002	Percentage of council tax collected in-year	96.32	2015/16	96.20	GREEN	95.80	GREEN	97.00 Not comparable	95.89* Not comparable	2014/15
67	RES/003	Percentage of business rates collected in-year	97.40	2015/16	96.70	GREEN	97.20	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	99.56	Jan - Mar 2016	98.50	GREEN	99.18	GREEN			
69	RES/130	Percentage of business rates recovered for all years excluding the current year	99.21	Jan - Mar 2016	98.50	GREEN	99.50	AMBER			
70	REDPI49b	Total of income and savings from solar installations on council owned buildings (£)	261,210	2014/15	242,000	GREEN	214,000	GREEN			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
71	REDPI68	Average asset rating of Display Energy Certificates in county council buildings	95.0	Jan - Mar 2016	97.0	GREEN	97.1	GREEN			
72	RES/LPI/010	Percentage of undisputed invoices paid within 30 days to our suppliers	94.2	2015/16	92.0	GREEN	91.4	GREEN			
73	ACE006	Percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines	79	Jan - Mar 2016	85	RED	73	GREEN			
74	RES/LPI/012	Days / shifts lost to sickness absence – all services including school staff	9.44	2015/16	8.50	RED	9.58	GREEN			
75	RES/LPI/012a	Days / shifts lost to sickness absence – all services excluding school staff	11.63	2015/16	11.50	AMBER	12.14	GREEN			
76	RES/011	Percentage of performance appraisals completed in current post in rolling year period (excluding schools)	88.05	2015/16	90.00	RED	83.89	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] Data 12 months earlier amended (final published data)

[4] No target will be set on this PI and it will go forward as a tracker PI for information only

[5] The MARAC arrangements aim to increase the number of referrals but to remain below a threshold of 25%

[6] 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.

[7] 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 (Apr 2015 - Mar 2016: 62% of recorded highway defects repaired within 3 months; Jan - Mar 2016: 80% of recorded highway defects repaired within 12 months); data are not comparable

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
Altogether Wealthier											
77	REDPI3	Number of net new homes completed in Durham City	101	2015/16	40	GREEN	40	GREEN			
78	REDPI22	Percentage of households within County Durham that can access Durham City market place by 8.30am, using public transport with a total journey time of one hour, including walking time	72.48	As at Mar 2016	72.50	AMBER	75.00	RED			
79	REDPI38	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	248,255	Jan - Mar 2016	319,493	RED	255,039	RED			
80	REDPI80	Percentage annual change in the traffic flow through Durham City	Not available	NA	-2.49	NA [8]	Not reported	NA [8]			
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	AMBER	10,899	AMBER			
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 (%)	92	As at Mar 2016	91	GREEN	91	GREEN	91.3 GREEN		As at Jan 2016
85	REDPI 97b	Occupancy rates for retail units in Bishop Auckland (%)	81	As at Mar 2016	80	GREEN	80	GREEN	91.3 RED		As at Jan 2016
86	REDPI 97c	Occupancy rates for retail units in Chester-le-Street (%)	90	As at Mar 2016	87	GREEN	87	GREEN	91.3 AMBER		As at Jan 2016
87	REDPI 97d	Occupancy rates for retail units in Consett (%)	92	As at Mar 2016	93	AMBER	93	AMBER	91.3 GREEN		As at Jan 2016
88	REDPI 97e	Occupancy rates for retail units in Crook (%)	89	As at Mar 2016	90	AMBER	90	AMBER	91.3 RED		As at Jan 2016
89	REDP 197f	Occupancy rates for retail units in Durham City (%)	92	As at Mar 2016	91	GREEN	91	GREEN	91.3 GREEN		As at Jan 2016
90	REDPI 97g	Occupancy rates for retail units in Newton Aycliffe (%)	73	As at Mar 2016	67	GREEN	67	GREEN	91.3 RED		As at Jan 2016
91	REDPI 97h	Occupancy rates for retail units in town centres (%) – Peterlee	83	As at Mar 2016	86	RED	86	RED	91.3 RED		As at Jan 2016
92	REDPI 97i	Occupancy rates for retail units in Seaham (%)	95	As at Mar 2016	94	GREEN	94	GREEN	91.3 GREEN		As at Jan 2016
93	REDPI 97j	Occupancy rates for retail units in Shildon (%)	92	As at Mar 2016	89	GREEN	89	GREEN	91.3 GREEN		As at Jan 2016
94	REDPI 97k	Occupancy rates for retail units in Spennymoor (%)	87	As at Mar 2016	88	AMBER	88	AMBER	91.3 RED		As at Jan 2016
95	REDPI 97l	Occupancy rates for retail units in Stanley (%)	89	As at Mar 2016	88	GREEN	88	GREEN	91.3 RED		As at Jan 2016

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
96	REDPI72	Number of local passenger journeys on the bus network	6,178,522	Oct - Dec 2015	5,872,172	GREEN	6,154,696	GREEN			
97	REDPI 10b	Number of net homes completed	1,343	2015/16	1,083	GREEN	1,083	GREEN			
98	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	48.16	Apr 2015 - Mar 2016	41.00	GREEN	41.00	GREEN			
99	REDPI34	Total number of applications registered on the Durham Key Options system which led to the household being successfully rehoused	1,199	Jan - Mar 2016	1,072	GREEN	1,345	RED			
100	REDPI 36d	Number of clients accessing the Housing Solutions Service	4,886	Jan - Mar 2016	3,807	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	28	Jan - Mar 2016	35	GREEN	39	GREEN			
102	REDPI 36a	Number of clients who have accessed the Housing Solutions Service and for whom homelessness has been prevented	357	Jan - Mar 2016	335	GREEN	326	GREEN			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
103	REDPI 96a	Number of new applicants registered for housing with the Durham Key Options Scheme who meet the criteria for the Government's reasonable preference groups	647	Jan - Mar 2016	692	GREEN	New indicator	NA			
104	REDPI40	Proportion of the working age population defined as in employment	67.4	2015	66.8	GREEN	68.7	AMBER	73.9 RED	69.4* RED	2015
105	REDPI73	Proportion of the working age population currently not in work who want a job	11.8	2015	12.9	GREEN	12.4	GREEN	9.4 RED	11.8* GREEN	2015
106	REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	27.73	As at Mar 2016	28.50	GREEN	27.81	GREEN	26.49 NA [9]	25.85* NA [9]	As at Mar 2016
107	REDPI7a	Number of 18 to 24 year olds claiming out of work benefit [10]	1,865	As at Mar 2016	1,745	RED	2,190	GREEN			
108	CASCYP 16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) (Also in Altogether Better for Children and Young People)	5.9	Nov 2015 - Jan 2016	6.0	GREEN	6.7	GREEN	4.2 RED	5.7* RED	Nov 2015 - Jan 2016

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
109	CAS AW3	Percentage of 16 to 18 year olds in an apprenticeship	10.8	As at Dec 2015	6.8	GREEN	9.5	GREEN	6.4	9.9*	As at Dec 2015
									GREEN	GREEN	
110	REDPI 105	Number of local authority funded apprenticeships sustained at 15 months	699	As at Mar 2016	620	GREEN	314	GREEN			
111	ACE018	People commencing a full-time first degree who were resident in County Durham the year before they started (per 1,000 population aged 18+)	18.0	2013/14 ac yr	17.3	GREEN	17.3	GREEN	24.5	19.7*	2013/14 ac yr
									RED	RED	
112	REDPI 103	Number of full time equivalent jobs created through business improvement grants	68.5	2015/16	New indicator	NA	New indicator	NA			
113	REDPI87	Gross Value Added (GVA) per capita in County Durham (£)	15,165	2013	14,114	GREEN	14,114	GREEN	25,367	18216*	2013
									RED	RED	
114	REDPI88	Per capita household disposable income (£)	14,659	2013	14,151	GREEN	14,151	GREEN	17,842	14927*	2013
									RED	AMBER	
115	REDPI89	Number of registered businesses in County Durham	16,400	2015/16	15,155	GREEN	15,155	GREEN			
116	REDPI66	Number of businesses engaged with Business Durham	1,238	2015/16	1,134	GREEN	1,134	GREEN			
117	REDPI93	Number of business enquiries handled by Business Durham	1,129	2015/16	1,202	RED	1,202	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
118	REDPI32a	Percentage of tourism businesses actively engaged with Visit County Durham [11]	Not reported	NA	65	GREEN	65	GREEN			
119	REDPI90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year [12]	10.08	Apr - Sep 2015	-9.7	GREEN	-9.7	GREEN			
120	REDPI91	Number of unique visitors to the thisisdurham website	223,024	Jan - Mar 2016	222,559	GREEN	244,331	RED			
Altogether Better for Children and Young People											
121	CASCYP16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) (Also in Altogether Wealthier)	5.9	Nov 2015 - Jan 2016	6.0	GREEN	6.7	GREEN	4.2	5.7*	Nov 2015 - Jan 2016
122	ACE016	Percentage of children in poverty (quarterly proxy measure) (Also in Altogether Better Council)	22.3	As at Aug 2015	22.5	GREEN	23.0	GREEN	16.1	22.9*	As at Aug 2015
123	ACE017	Percentage of children in poverty (national annual measure) (Also in Altogether Better Council)	22.5	2013	22.6	GREEN	22.6	GREEN	18.6	23.3*	2013
124	CASCYP18	Percentage of children aged 4 to 5 years classified as overweight or obese (Also in Altogether Healthier)	23.0	2014/15 ac yr	23.8	GREEN	23.8	GREEN	21.9	23.7*	2014/15 ac yr

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
125	CASCYP 19	Percentage of children aged 10 to 11 years classified as overweight or obese (Also in Altogether Healthier)	36.6	2014/15 ac yr	36.1	AMBER	36.1	AMBER	33.2 RED	35.9* AMBER	2014/15 ac yr
126	CASCYP 29	Proven re-offending by young people (who offend) in a 12 month period (%) (Also in Altogether Safer)	46.3	Jul 2013 - Jun 2014	44.7	RED	40.9	RED	37.8 RED	42.3* RED	Jul 2013 - Jun 2014
127	CASCYP 20	Under 18 conception rate per 1,000 girls aged 15 to 17	28.5	2014	30.5	GREEN	33.8	GREEN	22.8 RED	30.2* GREEN	2014
128	CASCYP 21	Under 16 conception rate per 1,000 girls aged 13 to 15	5.8	2014	7.9	GREEN	7.9	GREEN	4.4 RED	6.5* GREEN	2014
129	CASCYP 23	Emotional and behavioural health of children looked after continuously for 12 months or more (scored between 0 to 40)	14.9	2015/16 (provisional)	15.1	GREEN	15.1	GREEN	13.9 RED	13.9* RED	2013/14
130	CASCYP 30	Percentage of Community and Adolescent Mental Health Services (CAMHS) patients who have attended a first appointment within nine weeks of their external referral date	77.3	2015/16	82.8	RED	73.5	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
131	CASCYP 26	Young people aged 10 to 24 years admitted to hospital as a result of self-harm (rate per 100,000 population aged 10 to 24 years)	489.4	2011/12 - 2013/14	504.8	GREEN	504.8	GREEN	367.3	532.2*	England - 2011/12 - 2013/14 NE - 2010/11 - 2012/13
132	CASCYP 28	Rate of children with a child protection plan per 10,000 population	35.1	As at Mar 2016 (provisional)	34.7	AMBER	37.6	GREEN	42.9	59.5*	As at Mar 2015
133	CASCYP 14	Number of successful interventions (families turned around) via the Stronger Families Programme (Also in Altogether Safer)	129	Sep 2014 - Dec 2015	23	Not comparable [13]	NA	NA			
134	CASCYP 24	Rate of looked after children per 10,000 population aged under 18 [3]	67.6	As at Mar 2016	65.9	RED	62.0	RED	60.0	82*	As at Mar 2015
135	CASCYP 25	Prevalence of breastfeeding at 6 to 8 weeks from birth (Also in Altogether Healthier)	28.5	Oct - Dec 2015	29.6	RED	27.7	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
Altogether Healthier											
136	CASCYP 18	Percentage of children aged 4 to 5 years classified as overweight or obese (Also in Altogether Better for Children and Young People)	23.0	2014/15 ac yr	23.8	GREEN	23.8	GREEN	21.9	23.7*	2014/15 ac yr
137	CASCYP 19	Percentage of children aged 10 to 11 years classified as overweight or obese (Also in Altogether Better for Children and Young People)	36.6	2014/15 ac yr	36.1	AMBER	36.1	AMBER	33.2	35.9*	2014/15 ac yr
138	CASCYP 25	Prevalence of breastfeeding at 6 to 8 weeks from birth (Also in Altogether Better for Children and Young People)	28.5	Oct - Dec 2015	29.6	RED	27.7	GREEN	45.2	28.4*	Apr - Jun 2015 (NE - Durham, Darlington and Tees area team)
139	CASAH 18	Male life expectancy at birth (years)	78.1	2012-14	78.0	GREEN	78.0	GREEN	79.5	78*	2012-14
140	CASAH 19	Female life expectancy at birth (years)	81.4	2012-14	81.3	GREEN	81.3	GREEN	83.2	81.7*	2012-14
141	CASAH6	Under 75 mortality rate from cardiovascular diseases (including heart disease and stroke) per 100,000 population [3]	81.7	2012-14	88.3	GREEN	88.3	GREEN	75.7	85.9*	2012-14

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
142	CASAH7	Under 75 mortality rate from cancer per 100,000 population	168.6	2012-14	166.6	AMBER	166.6	AMBER	141.5	167.9*	2012-14
143	CASAH9	Under 75 mortality rate from respiratory disease per 100,000 population	41.8	2012-14	43.4	GREEN	43.4	GREEN	32.6	41.2*	2012-14
144	CASAH8	Under 75 mortality rate from liver disease per 100,000 population	20.1	2012-14	21.9	GREEN	21.9	GREEN	17.8	23*	2012-14
145	CASAH 23	Percentage of registered GP patients aged 17 and over with a diagnosis of diabetes	7.0	2014/15	6.9	AMBER	6.9	AMBER	6.4	6.7*	2014/15
146	CASAH 20	Excess winter deaths (%) (3 year pooled)	16.8	2011-14	19.0	GREEN	19.0	GREEN	15.6	13.4*	2011-14
147	CASAH 22	Estimated smoking prevalence of persons aged 18 and over	20.6	2014	22.7	GREEN	22.7	GREEN	18	19.9*	2014
148	CASAH 25	Number of residential/nursing care bed days for people aged 65 and over commissioned by Durham County Council	232,638	Jan - Mar 2016	233,777	GREEN	229,737	AMBER			
149	CASAH 20i	Delayed transfers of care from hospital per 100,000 population	4.6	Apr 2015 - Feb 2016	4.4	RED	7.7	GREEN	11.1	7.4*	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 2015 - Feb 2016	1.1	GREEN	1.5	GREEN	3.7	1.6*	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 (Also in Altogether Safer)	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			
Altogether Safer											
153	CASAS 12	Overall crime rate (per 1,000 population)	55.4	2015/16	39.0	Not comparable [14]	49.7	RED	66.0	63.5*	2015
154	CASAS 24	Rate of theft offences (per 1,000 population)	21.9	2015/16	16.3	Not comparable [14]	21.8	AMBER	30.7	28.5*	2015
155	CASAS 10	Recorded level of victim based crimes per 1,000 population	49.7	2015/16	35.2	Not comparable [14]	44.5	RED	58.8	57*	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	61.7	2015	63	RED	62.5	AMBER		58.8**	2015
										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
157	CASAS 15	Number of police reported incidents of anti-social behaviour [3]	20,649	2015/16	16,823	Not comparable [14]	23,257	GREEN			
158	CASAS 22	Number of hate incidents	367	2015/16	291	Not comparable [14]	311	NA			
159	CASAS 18	Proportion of all offenders (adults and young people) who re-offend in a 12 month period	28.4	Jul 2013 - Jun 2014	28.8	GREEN	28.2	AMBER	26.0		Jul 2013 - Jun 2014
160	CASCYP 29	Proven re-offending by young people (who offend) in a 12 month period (%) (Also in Altogether Better for Children and Young People)	46.3	Jul 2013 - Jun 2014	44.7	RED	40.9	RED	37.8	42.3*	Jul 2013 - Jun 2014
161	CASAS 19	Percentage of anti-social behaviour incidents that are alcohol related	11.6	2015/16	11.1	RED	12.3	GREEN			
162	CASAS 20	Percentage of violent crime that is alcohol related [3]	28.0	2015/16	28.5	GREEN	32.4	GREEN			
163	REDPI44	Number of people killed or seriously injured in road traffic accidents [3]	211	Jan - Dec 2015	170	Not comparable [14]	182	RED			
		Number of fatalities	20				14				
		Number of seriously injured	191				168 [3]				

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
164	REDPI45	Number of children killed or seriously injured in road traffic accidents	24	Jan - Dec 2015	22	Not comparable [14]	23	RED			
		Number of fatalities	1				0				
		Number of seriously injured	23				23				
165	CASAH 21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population (Also in Altogether Healthier)	13.3	2012-14	13.4	GREEN	13.4	GREEN	8.9	11*	2012-14
166	CASCYP 14	Number of successful interventions (families turned around) via the Stronger Families Programme (Also in Altogether Better for Children and Young People)	129	Sep 2014 - Dec 2015	23	Not comparable [13]	NA	NA			
Altogether Greener											
167	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	1.89	Dec 2015 - Mar 2016	0.56	RED	0.56	RED	7.00		2014/15
168	NS15	Number of fly-tipping incidents	7,204	2015/16	6,712	RED	8,779	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
169	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to the Energy from Waste plant	64,696.0	Mar 2015 - Feb 2016	67,079.8	RED	67,556.1	RED			
170	REDPI46	Percentage reduction in CO ₂ emissions in County Durham	42.0	As at Dec 2013	39.0	GREEN	39.0	GREEN			
171	REDPI47	Amount of renewable energy generation - megawatts equivalent (MWe) installed or installed/approved capacity within County Durham	220.84	As at Mar 2016	215.74	Not comparable [15]	217.17	Not comparable [15]			
Altogether Better Council											
172	NS43a	Number of customer contacts - face to face	192,782	2015/16	187,956	Not comparable [2]	219,756	Not comparable [2]			
173	NS43b	Number of customer contacts -telephone	995,871	2015/16	1,015,211	NA	989,422	NA			
174	NS43c	Number of customer contacts - web forms	86,034	2015/16	53,997	NA	16,886	NA			
175	NS43d	Number of customer contacts - emails	65,055	2015/16	48,661	NA [2]	NA	NA [2]			
176	RES/013	Staff aged under 25 as a percentage of post count	5.77	As at Mar 2016	5.69	NA	5.52	NA			
177	RES/014	Staff aged over 50 as a percentage of post count	40.15	As at Mar 2016	39.89	NA	38.80	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
178	RES/LPI/011a	Women in the top five percent of earners	54.03	As at Mar 2016	52.54	NA	52.03	NA			
179	RES/LPI/011bi	Black and minority ethnic (BME) as a percentage of post count	1.6	As at Mar 2016	1.57	NA	1.53	NA			
180	RES/LPI/011ci	Staff with a recorded disability as a percentage of post count	2.75	As at Mar 2016	2.75	NA	2.73	NA			
181	RES028	Discretionary Housing Payments - value (£) for customers affected by social sector size criteria	685,921.53	2015/16	464,294.50	NA	994,067.33	NA			
182	RES029	Discretionary Housing Payments - value (£) for customers affected by local housing allowance reforms	291,647.15	2015/16	108,986.47	NA	131,569.00	NA			
183	ACE016	Percentage of children in poverty (quarterly proxy measure) (Also in Altogether Better for Children and Young People)	22.3	As at Aug 2015	22.5	GREEN	23.0	GREEN	16.1 RED	22.9* GREEN	As at Aug 2015
184	ACE017	Percentage of children in poverty (national annual measure) (Also in Altogether Better for Children and Young People)	22.5	2013	22.6	GREEN	22.6	GREEN	18.6 RED	23.3* GREEN	2013
185	ACE019a	Proportion of households in fuel poverty (low income/high cost rule)	11.5	2013	11.4	AMBER	11.4	AMBER	10.4 RED	11.8* GREEN	2013

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
186	RES/034b	Staff - total headcount (excluding schools)	8,538	As at Mar 2016	8,564	NA	8,954	NA			
187	RES/035b	Staff - total full time equivalent (excluding schools)	7,049	As at Mar 2016	7,057	NA	7,450	NA			
188	RES/020	Percentage of time lost to sickness in rolling year (excluding schools)	4.61	2015/16	4.8	GREEN	4.80	GREEN			
189	RES/052	Percentage of posts with no absence in rolling year (excluding schools)	50.32	2015/16	47.89	GREEN	45.02	GREEN			
190	RES/036	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive (HSE) [3] [16]	17	Jan - Mar 2016	13	NA	15	NA			

[2] Due to changes to the definition data are not comparable/available

[3] Data 12 months earlier amended (final published data)/refreshed

[8] Unable to calculate as data was not available in Q4 2014/15 due to a damaged traffic loop

[9] New claimants who would previously have claimed JSA and are single with no children or dependants, will be claiming Universal Credit from September 2015. This will not yet have impacted on the long term figure in County Durham but may have in other authorities where this was introduced earlier. Data is therefore not comparable with available benchmarking

[10] PI title has been amended from 18 to 24 year old JSA claimants, to include people claiming all out of work benefits. Previous period data has been amended for the previous quarter to reflect this change

[11] Information was on a database which is now unsupported. An alternative PI will be reported in 2016/17

[12] Latest data amended

[13] Amended to track the number for 2015/16 and will be reported as a % target PI again 2016/17

[14] Data cumulative so comparisons are not applicable

[15] Data cumulative year on year so comparisons are not applicable

[16] Previous period data amended (final published data)/refreshed

Appendix 4: Volume Measures

Chart 1 – Major planning applications

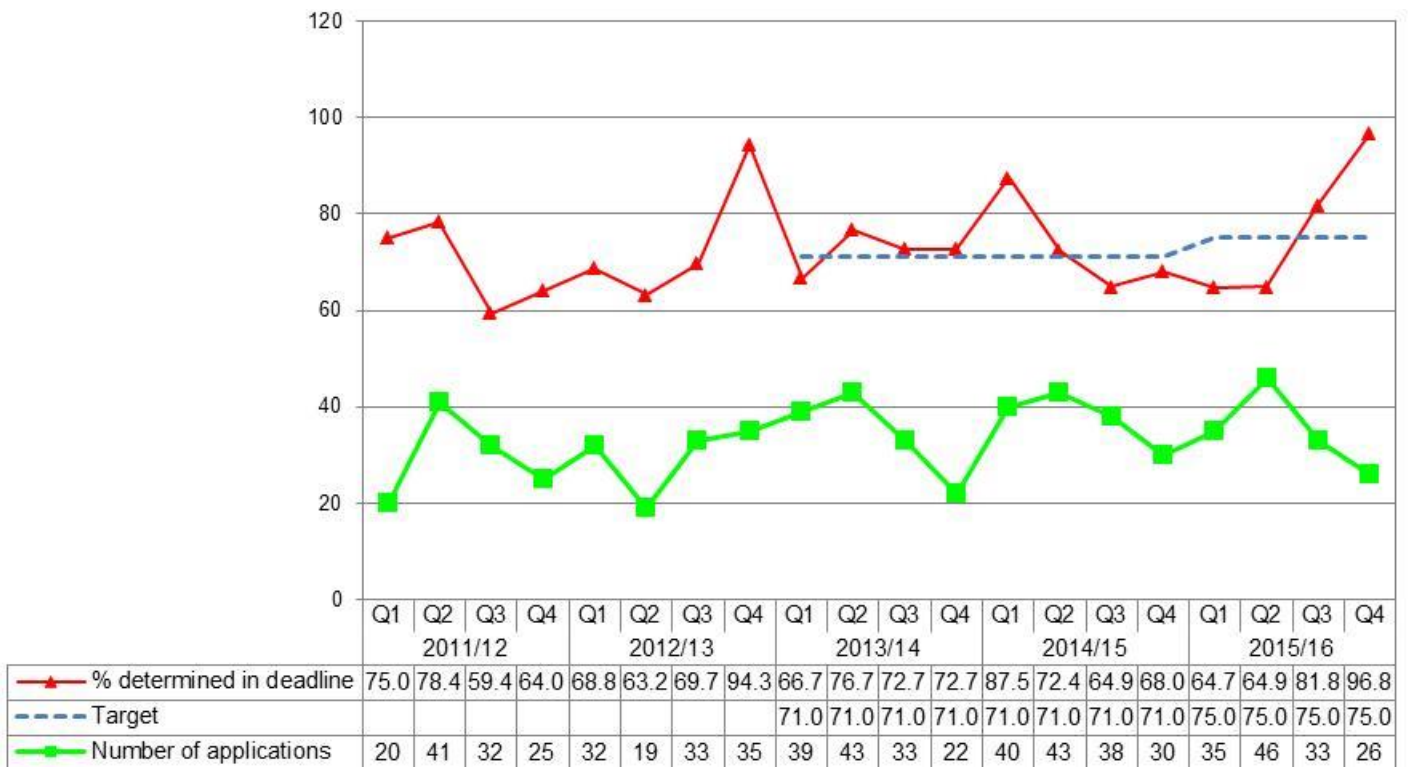


Chart 2 – Overall planning applications

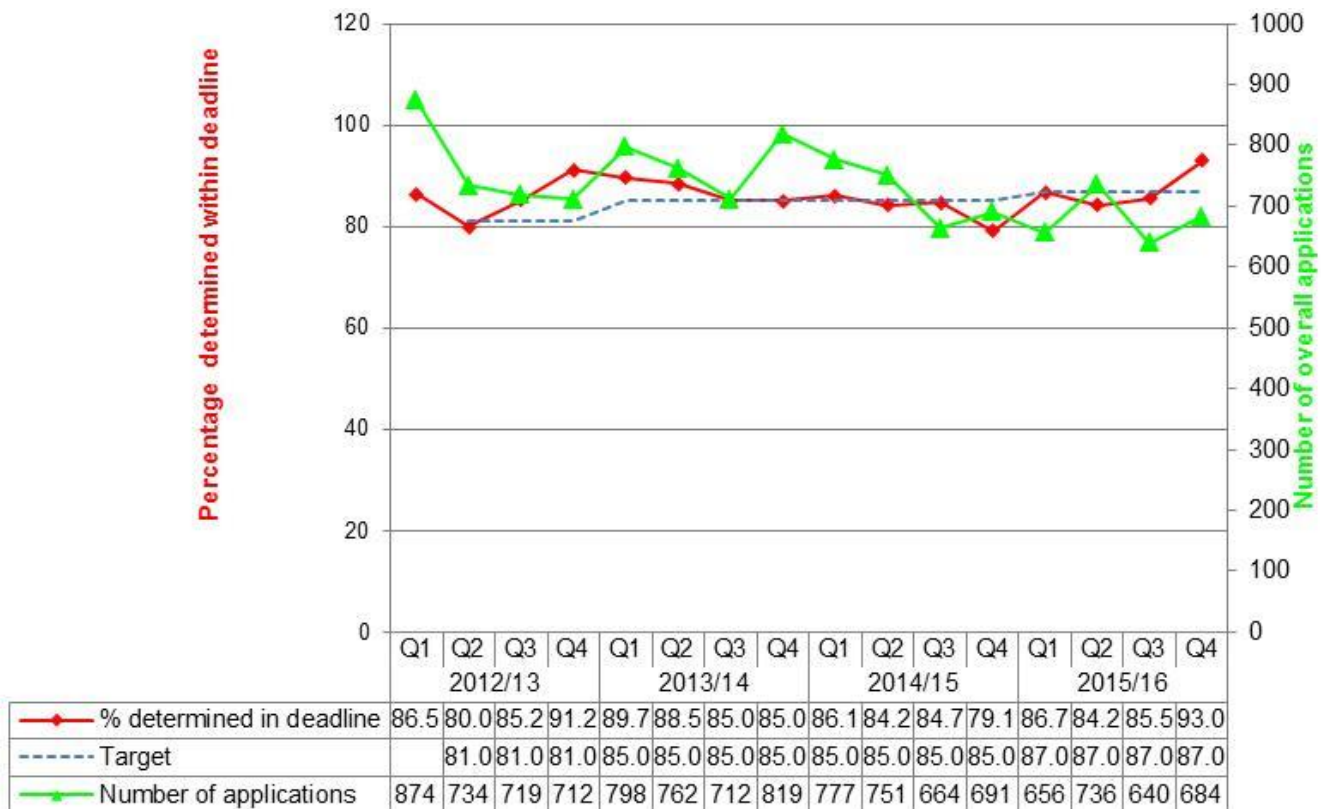


Chart 3 – Durham Key Options - total number of applications registered on the Durham Key Options system which led to the household being successfully rehoused



Chart 4 - Number of looked after children cases

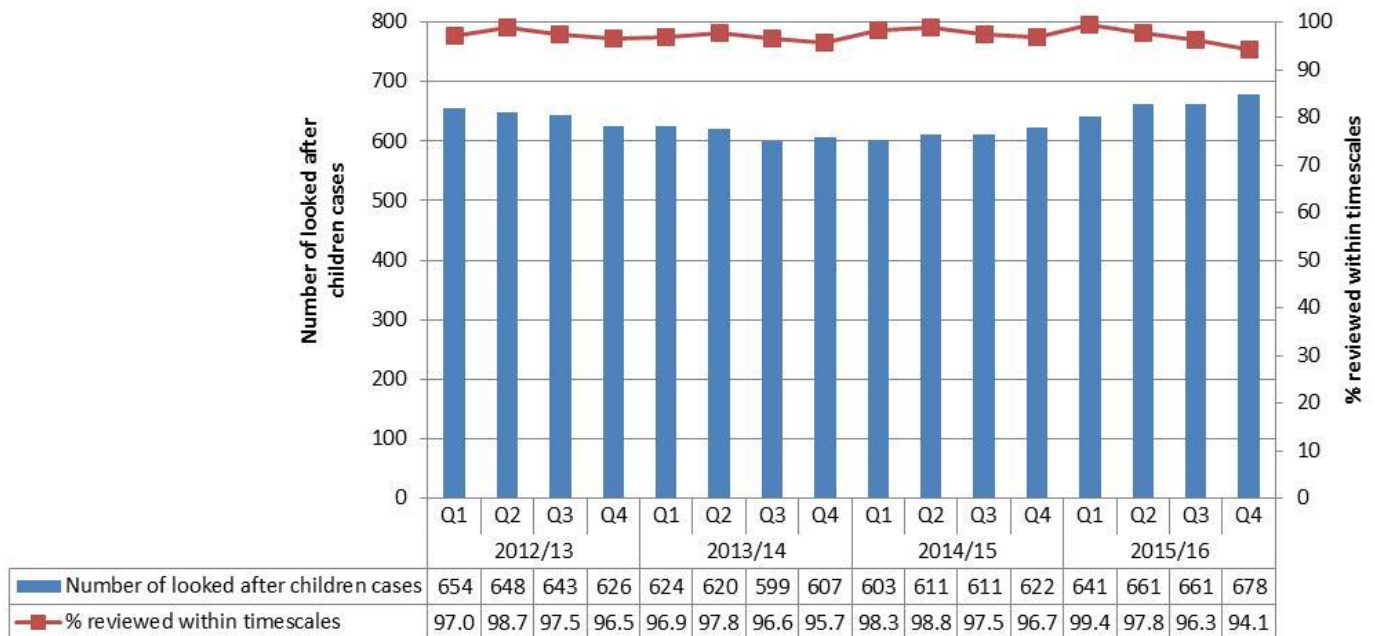
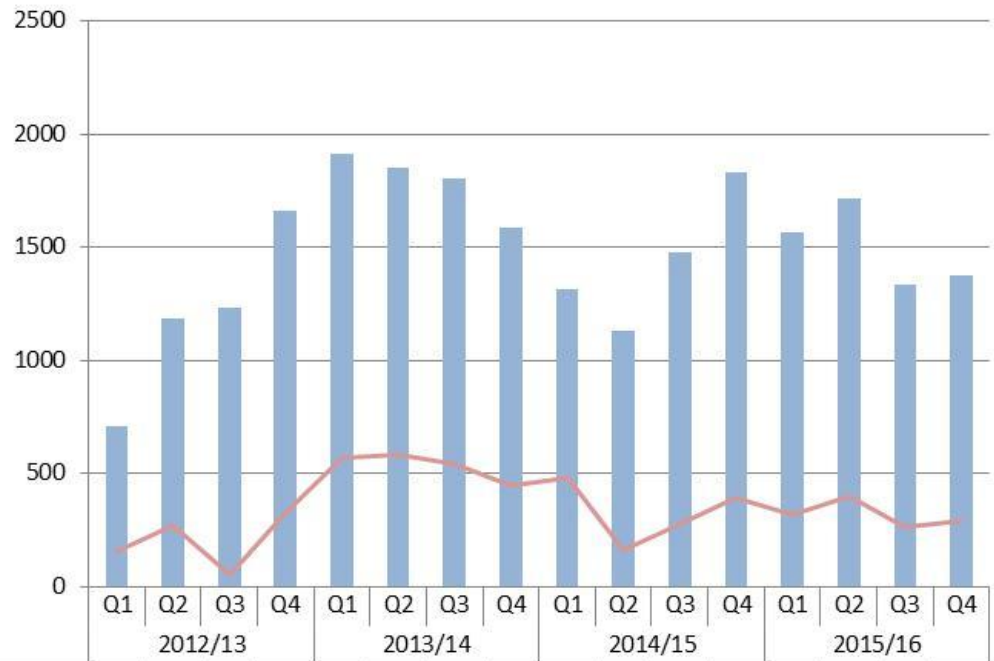
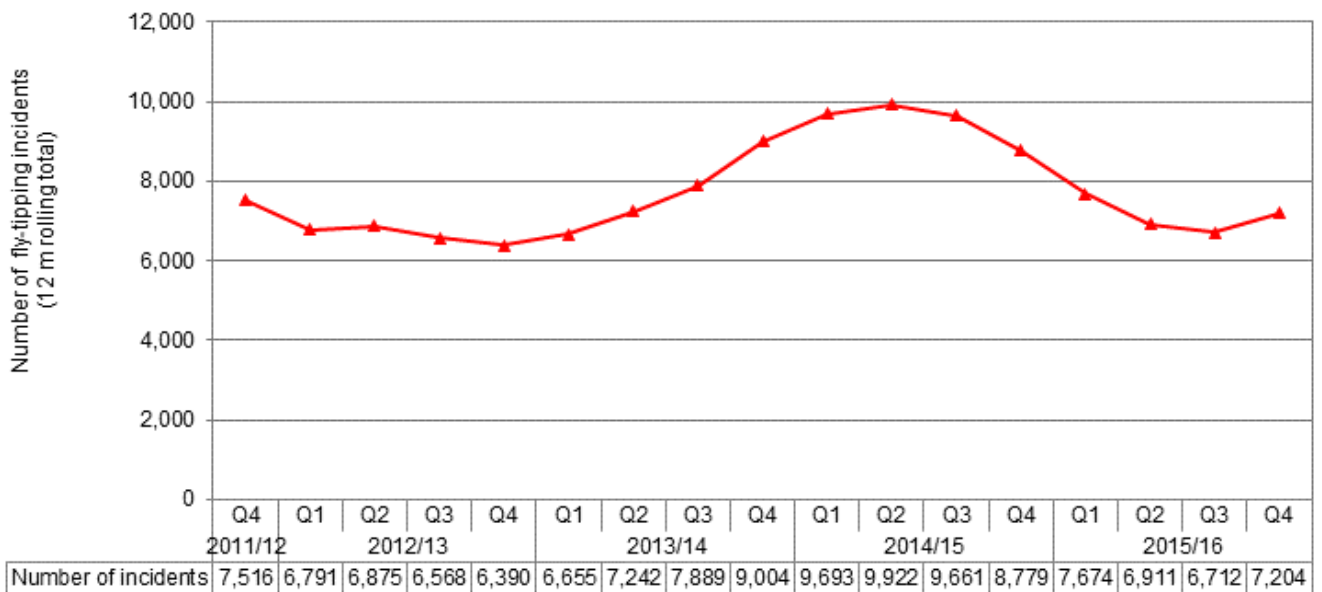


Chart 5 - Children in need referrals within 12 months of previous referral



Number of children in need referrals (quarterly)	710	1187	1232	1663	1911	1855	1807	1,590	1318	1130	1481	1835	1566	1716	1334	1378
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	287

Chart 6 – Fly-tipping incidents



Number of incidents	7,516	6,791	6,875	6,568	6,390	6,655	7,242	7,889	9,004	9,693	9,922	9,661	8,779	7,674	6,911	6,712	7,204
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Chart 7 - Telephone calls

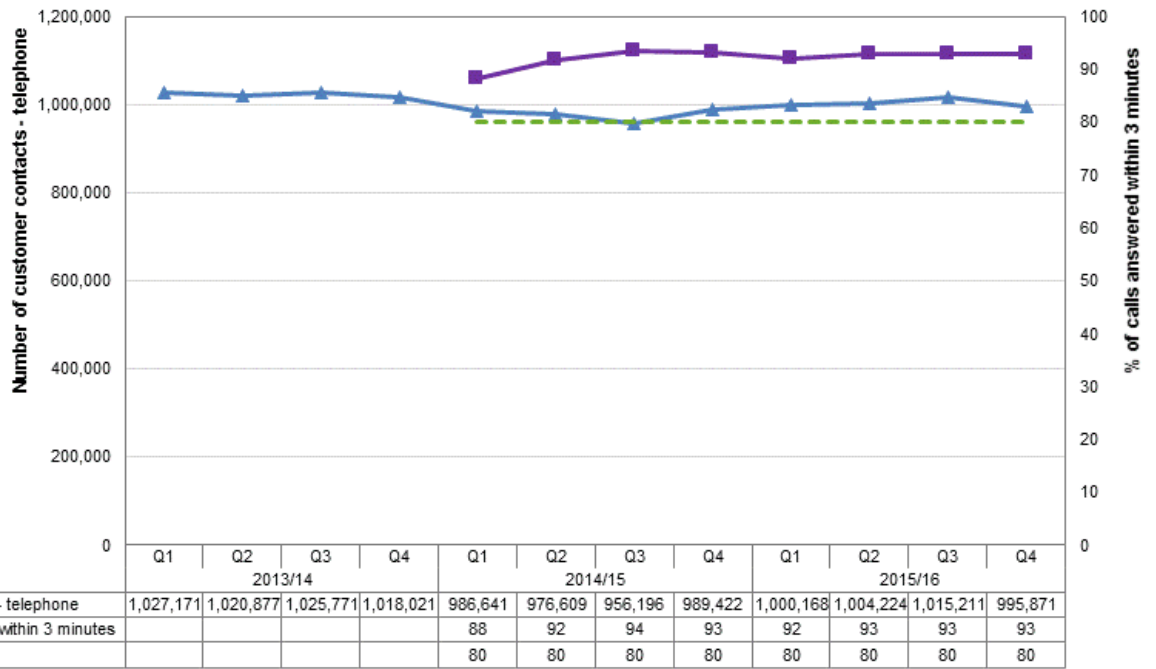


Chart 8 – Face to face contacts

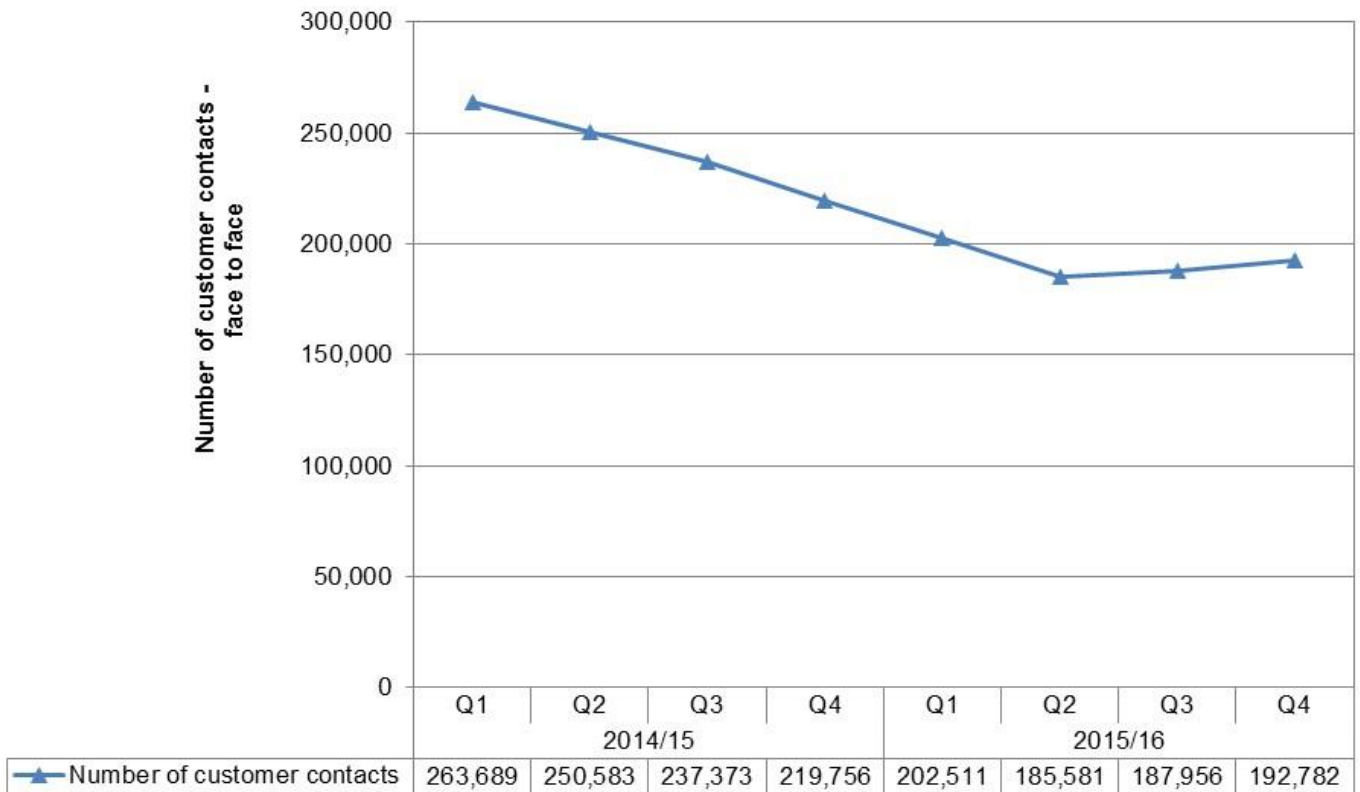
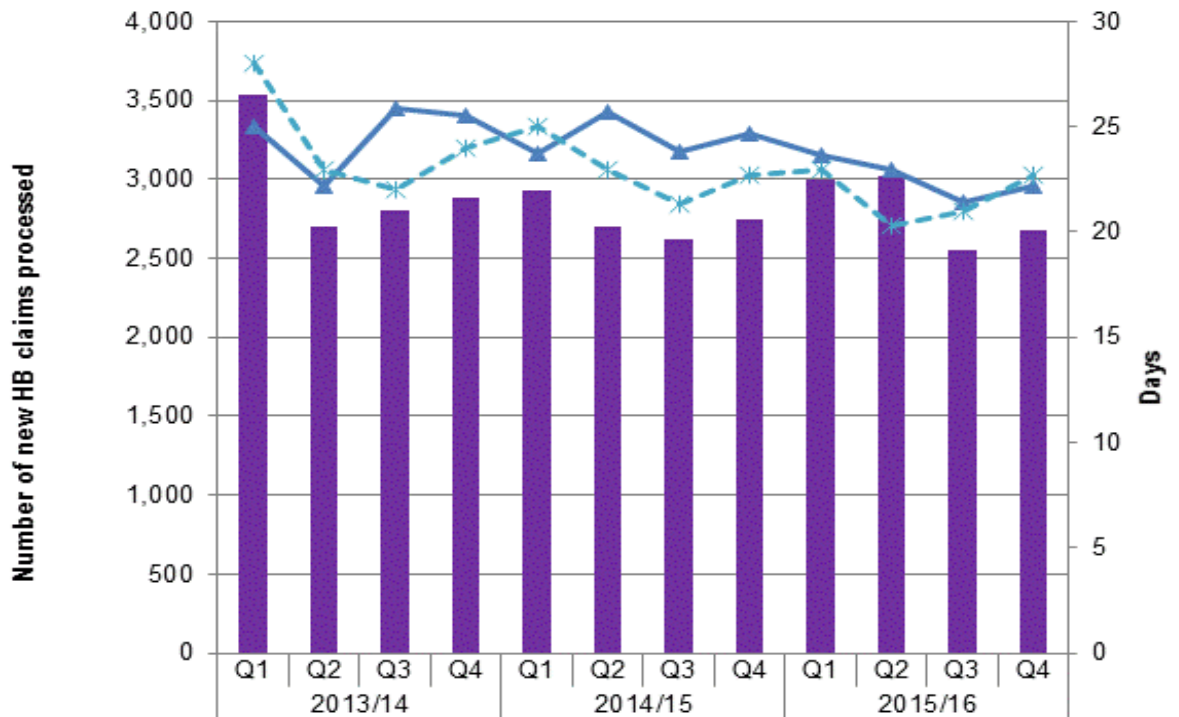
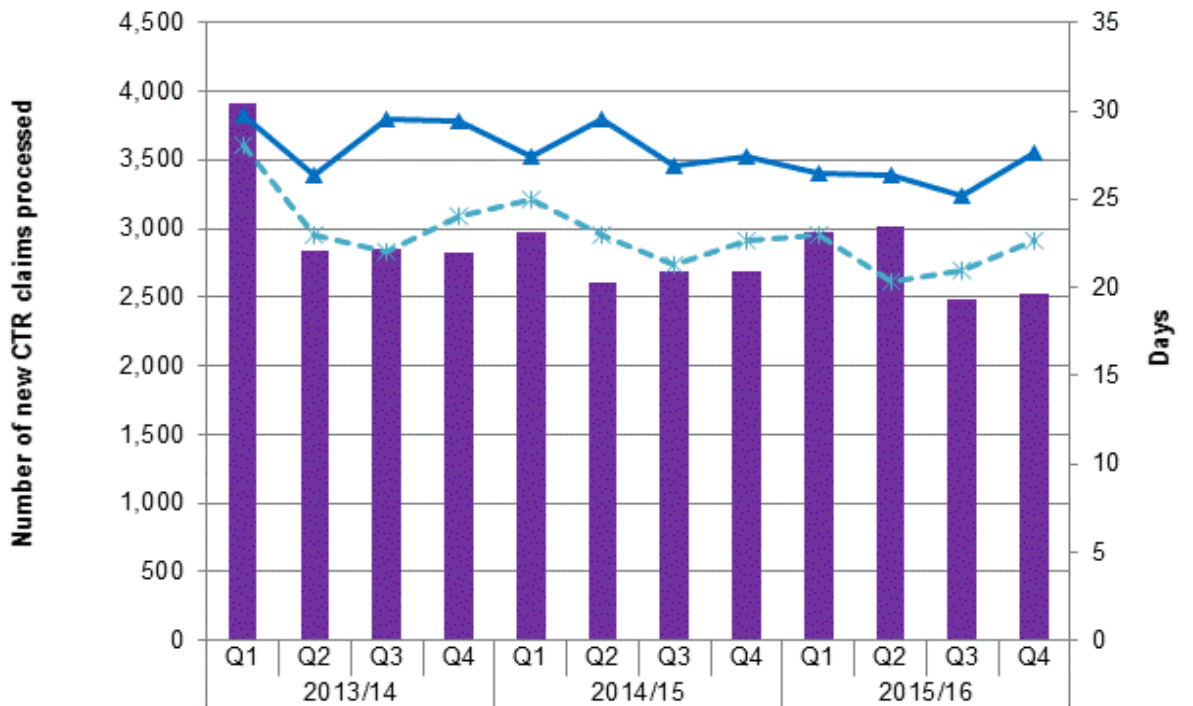


Chart 9 – Housing Benefits – new claims



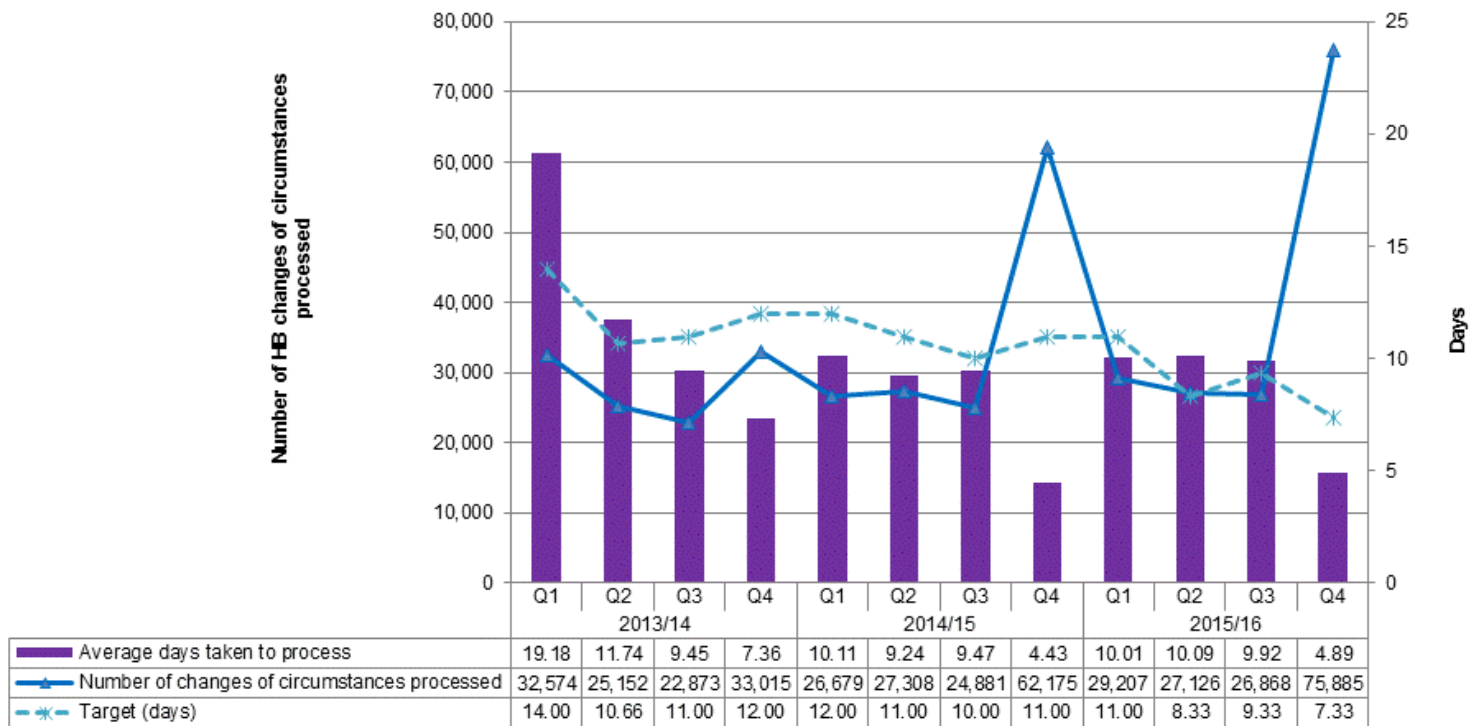
■ Average days taken to process claims	26.53	20.23	21.02	21.62	21.93	20.28	19.64	20.60	22.52	22.68	19.16	20.06
▲ Number of claims processed	3,334	2,962	3,453	3,407	3,160	3,429	3,174	3,291	3,149	3,056	2,856	2,956
-* Target (days)	28.00	23.00	22.00	24.00	25.00	23.00	21.33	22.66	23.00	20.33	21.00	22.66

Chart 10 – Council Tax Reduction – new claims



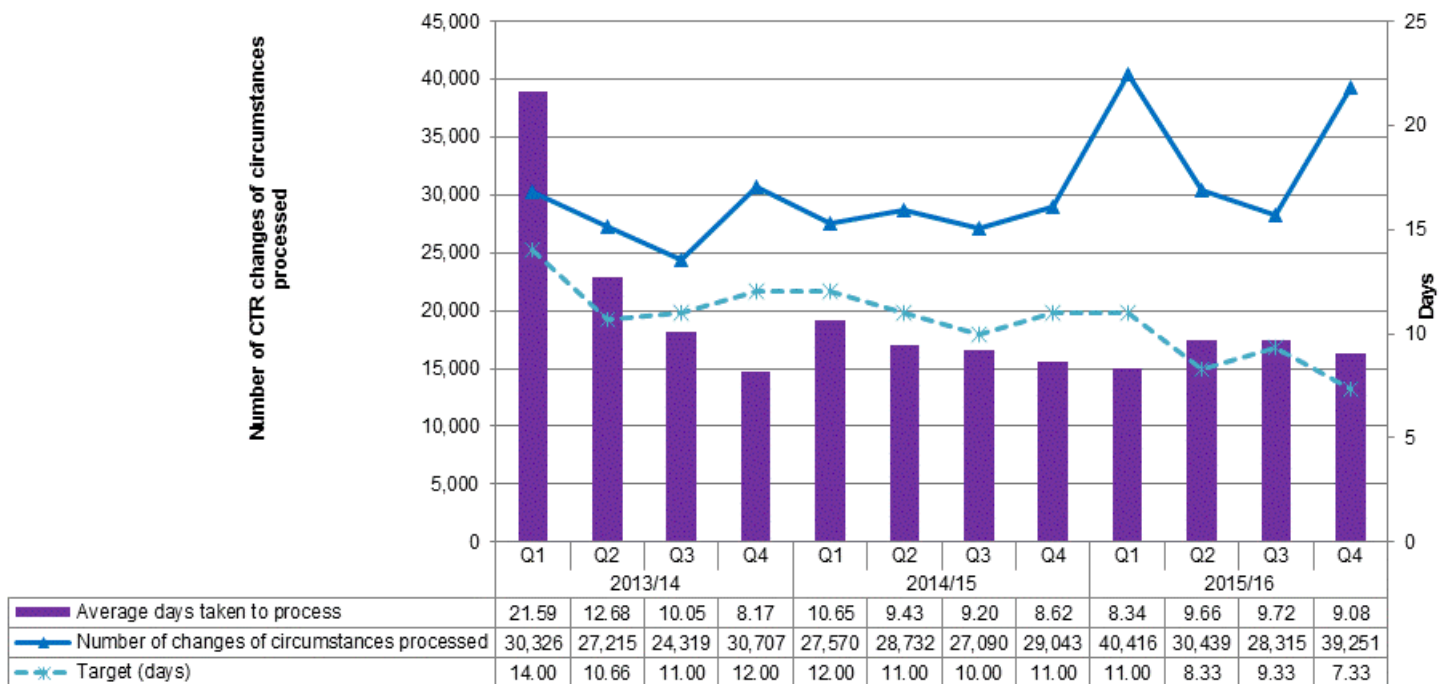
■ Average days taken to process claims	30.46	22.11	22.18	21.93	23.1	20.31	20.9	20.93	23.16	23.47	19.33	19.68
▲ Number of claims processed	3,822	3,389	3,801	3,787	3,531	3,798	3,453	3,531	3,401	3,385	3,244	3,554
-* Target (days)	28.00	23.00	22.00	24.00	25.00	23.00	21.33	22.66	23.00	20.33	21.00	22.66

Chart 11 – Housing Benefits – changes of circumstances



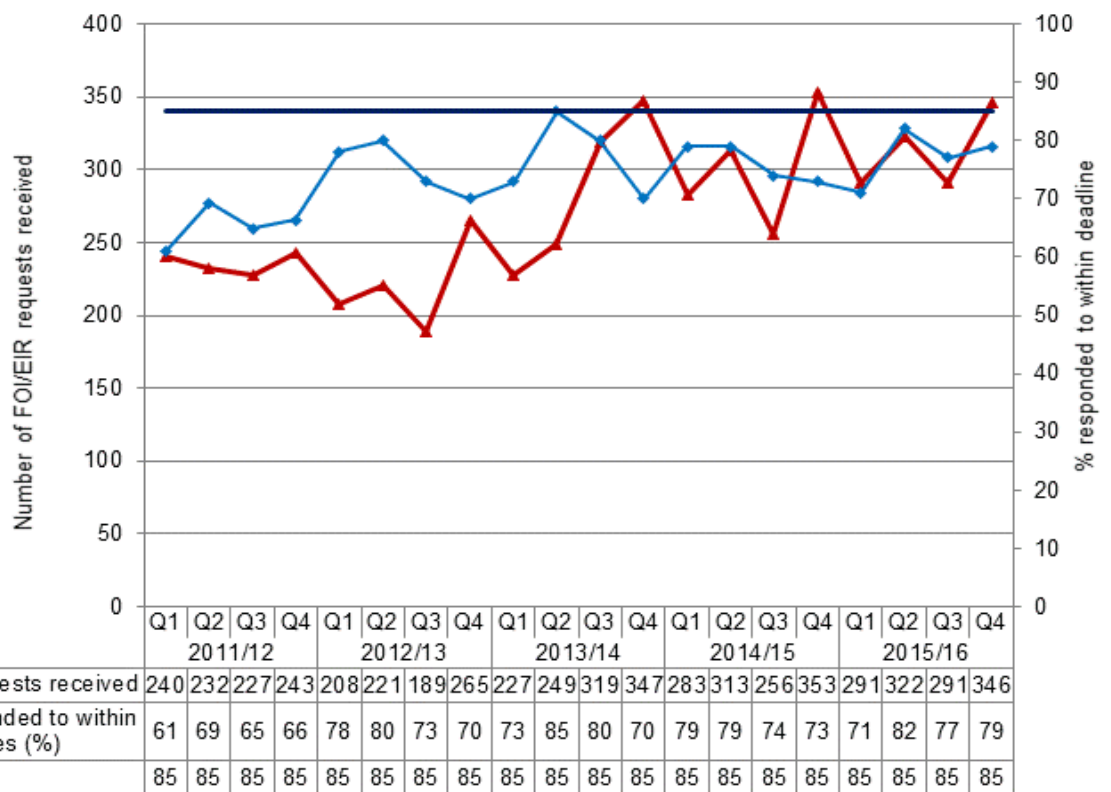
The way in which the change of circumstance is processed changed in quarter one 2015/16, which means that some multi-changes are now counted more than once where previously it would have been counted as just one change. Volume data for 2015/16 is therefore not comparable with previous data.

Chart 12 – Council Tax Reduction – changes of circumstances



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



Appendix 5: Proposed 2016/17 Corporate Indicator set and 3 year targets

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Altogether Wealthier											
Tracker	REDPI3	Number of net new homes completed in Durham City	RED	Quarterly	40	81					
Tracker	REDPI22	Percentage of households within County Durham that can access Durham city market place by 8.30am, using public transport with a total journey time of 1 hour, including walking time.	RED	Quarterly	75	74.5 (Q2)					
Tracker	REDPI38	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	RED	Quarterly	1,053,745	864,284					
Tracker	REDPI80	Percentage annual change in the traffic flow through Durham City	RED	Quarterly	definition changed	-2.49					
Tracker	REDPI 100	Number of visitors to County Durham (million)	RED	Annual Q2	17.9 (2013)	18.1 (2014)					
Tracker	REDPI 101	Number of jobs supported by the visitor economy	RED	Annual Q2	10,899 (2013)	10,803 (2014)					
Tracker	REDPI 102	Amount (£m) generated by the visitor economy	RED	Annual Q2	728 (2013)	752 (2014)					

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Target	REDPI 106	Percentage of properties let from Durham County Council's retail, commercial and investment portfolio	RED	Quarterly	82	79	80	80	80	80	
Target	REDPI33	Percentage of Business Durham business floor space that is occupied	RED	Quarterly	79.12	85	79	81	Not set	Not set	
Target	REDPI76	Income generated from Business Durham business space (£)	RED	Quarterly	3,254,000	2,370,546	3,080,000	3.13m	Not set	Not set	
Tracker	REDPI 97a	Occupancy rates for retail units in Barnard Castle	RED	Annual Q4	89 (2013/14)	91 (2014/15)					90
Tracker	REDPI 97b	Occupancy rates for retail units in Bishop Auckland	RED	Annual Q4	79 (2013/14)	80 (2014/15)					90
Tracker	REDPI 97c	Occupancy rates for retail units in Chester-le-Street	RED	Annual Q4	84 (2013/14)	87 (2014/15)					90
Tracker	REDPI 97d	Occupancy rates for retail units in Consett	RED	Annual Q4	94 (2013/14)	93 (2014/15)					90
Tracker	REDPI 97e	Occupancy rates for retail units in Crook	RED	Annual Q4	92 (2013/14)	90 (2014/15)					90
Tracker	REDPI 97f	Occupancy rates for retail units in Durham City	RED	Annual Q4	89 (2013/14)	91 (2014/15)					90
Tracker	REDPI 97g	Occupancy rates for retail units in Newton Aycliffe	RED	Annual Q4	71 (2013/14)	67 (2014/15)					90
Tracker	REDPI 97h	Occupancy rates for retail units in Peterlee	RED	Annual Q4	85 (2013/14)	86 (2014/15)					90

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	REDPI 97i	Occupancy rates for retail units in Seaham	RED	Annual Q4	91 (2013/14)	94 (2014/15)					90
Tracker	REDPI 97j	Occupancy rates for retail units in Shildon	RED	Annual Q4	89 (2013/14)	89 (2014/15)					90
Tracker	REDPI 97k	Occupancy rates for retail units in Spennymoor	RED	Annual Q4	85 (2013/14)	88 (2014/15)					90
Tracker	REDPI 97l	Occupancy rates for retail units in Stanley	RED	Annual Q4	86 (2013/14)	88 (2014/15)					90
Target	REDPI64	Number of passenger journeys made on the Link2 service	RED	Quarterly	32,323	23,717	30,000	30,000	30,000	30,000	
Tracker	REDPI72	Number of local passenger journeys on the bus network	RED	Quarterly	23,772,821	11,617,606 (Apr - Sep)					
Target	REDPI75	Overall proportion of planning applications determined within deadline	RED	Quarterly	84	85.5	87	90	90	Not set	
Target	REDPI81	Percentage of timetabled bus services that are on time	RED	Quarterly	89	86.3	88	88	88	88	
Target	REDPI 10a	Number of affordable homes delivered	RED	Quarterly	347	257	250	200	200	Not set	
Tracker	REDPI 10b	Number of net homes completed	RED	Quarterly	1,083	1,097					
Tracker	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	RED	Quarterly	41	44					

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Target	REDPI29	Number of private sector properties improved as a direct consequence of local authority intervention	RED	Quarterly	Definition changed	Definition changed	Definition changed	515	Not set	Not set	
Target	REDPI30	Number of empty properties brought back into use as a result of local authority intervention	RED	Quarterly	199	151	120	Not set	Not set	Not set	
Tracker	REDPI34	Total number of applications registered on the Durham Key Options system, which led to the household being successfully rehoused	RED	Quarterly	5,180	3,366					
Tracker	REDPI 36d	Number of clients accessing the Housing Solutions Service	RED	Quarterly	New definition	9,195					
Tracker	REDPI 36c	Number of clients who have accessed the Housing Solutions Service where there has been an acceptance of a statutory homelessness duty	RED	Quarterly	187	103					
Tracker	REDPI 36a	Number of clients who have accessed the housing solutions service and for whom homelessness has been prevented	RED	Quarterly	967 (Q2-4)	941					

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	REDPI40	Proportion of the working age population defined as in employment	RED	Quarterly	68.5	66.8 (Q2)					73.6
Tracker	REDPI73	Proportion of the working age population currently not in work who want a job	RED	Quarterly	12.4	12.9					12.9
Tracker	REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	RED	Quarterly	27.81	28.5					27.44
Tracker	REDPI7a	Number of 18 - 24 year olds claiming out of work benefits	RED	Quarterly	2,190	1,350					
Tracker	CAS CYP16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) (Also in Altogether Better for Children and Young People)	CAS	National measure (Nov-Jan average) reported Q4. Quarterly averages reported Q1 to Q3.	6.7	6					4.2 (Nov 2015 – Jan 2016)
Target	REDPI62	Number of apprenticeships started through County Council funded schemes	RED	Quarterly	357	46 (Apr - Sep)	200	200	Not set	Not set	
Tracker	CASAW3	Percentage of 16-18 year olds in an apprenticeship	CAS	Quarterly	11.5	6.8 (Q2)					6.4 (Dec 2015)

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	REDPI 105	Number of local authority funded apprenticeships sustained at least 15 months	RED	Quarterly	314	620					
Target	CAS AW2	Overall success rate (%) of Adult Skills Funded Provision	CAS	Annual (Q2 provisional, Q3 validated)	87 (2013/14 ac yr)	92 (2014/15 ac yr provisional)	88 (2014/15 ac yr)	90	90	90	87 (2014/15 ac yr)
Target	REDPI 103	Number of full time equivalent jobs created through business improvement funding	RED	Annual Q4	New indicator	68.5 (Q4 2015/16)		16	19	21	
Tracker	REDPI87	Gross Value Added (GVA) per capita in County Durham (£)	RED	Annual Q3	14,114 (2012 recalibrated data)	15,164 (2013)					25,367
Tracker	REDPI88	Per capita household disposable income (£)	RED	Annual Q1	14,151 (2012)	14,659 (2013)					17,842
Target	REDPI 41b	Percentage of major planning applications determined within 13 weeks	RED	Quarterly	72.2	81.8	75	80	80	Not set	77
Tracker	REDPI66	Number of businesses engaged with Business Durham	RED	Annual Q4	581 (2013/14)	1,134 (2014/15)					
Tracker	REDPI93	Number of business enquiries handled by Business Durham	RED	Annual Q4	1,151 (2013/14)	1,202 (2014/15)					
Tracker	REDPI89	Number of registered businesses	RED	Annual Q4	14,785 (2013/14)	15,155 (2014/15)					

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Target	REDPI92	Number of gross jobs created or safeguarded as a result of Business Durham activity	RED	Quarterly	1,567	897	2,400	1,380	Not set	Not set	
Target	REDPI 104	Number of businesses supported through business improvement funding	RED	Annual Q4	New indicator	45 (Q4 2015/16)	52	37	41	30	
Tracker	REDPI90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year	RED	Annual Q3	-9.7	12.2					
Tracker	REDPI91	Number of unique visitors to the thisisdurham website	RED	Quarterly	977,054	681,474					
Tracker	REDPI 110	Number of core tourism businesses participating in the Vistit County Durham Partnership Scheme	RED	Quarterly	New indicator	New indicator					
Tracker	REDPI 111a	Amount of employment land approved (hectares)	RED	TBC	New indicator	New indicator					
Tracker	REDPI 111b	Amount of employment land completed (hectares)	RED	TBC	New indicator	New indicator					
Altogether Better for Children and Young People											
Target	CAS CYP15	Percentage of children in the early years foundation stage achieving a good level of development	CAS	Annual (Q2 provisional Q3 validated)	56.7 (2013/14 ac yr)	63.6 (2014/15 ac yr)	60 (2014/15 ac yr)	64	Not set	Not set	66 (2014/15 ac yr)

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	NEW	Attainment 8 and Progress 8 TBC	CAS	Annual	NA	NA					
Tracker	NEW	Primary School Scaled Scores TBC	CAS	Annual	NA	NA					
Target	CAS CYP5	Percentage of pupils on level 3 programmes in community secondary schools achieving 2 A levels at grade A*-E or equivalent	CAS	Annual (Q2 provisional (2013/14 ac yr) Q3 validated)	98.7	98.8	98.9	98.9	99	99	98.3 (2014/15 ac yr)
Tracker	CAS CYP16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) (Also in Altogether Wealthier)	CAS	National measure (Nov-Jan average) reported Q4. Quarterly averages reported Q1 to Q3.	6.7	6					4.2 (Nov 15 – Jan 16)
Tracker	NEW	The achievement gap at Key Stage 4 between children who are eligible for pupil premium and those children who are not eligible	CAS	Annual	New definition for 2016/17	New definition for 2016/17					New definition for 2016/17
Tracker	NEW	The achievement gap at Key Stage 2 between children who are eligible for pupil premium and those children who are not eligible	CAS	Annual	New definition for 2016/17	New definition for 2016/17					New definition for 2016/17

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	ACE016	Percentage of children in poverty (quarterly proxy measure) (Also in Altogether Better Council)	ACE	Quarterly	22.7	22.5 (Q1)					16.1 (as at Aug 2015)
Tracker	ACE017	Percentage of children in poverty (national annual measure) (Also in Altogether Better Council)	ACE	Annual Q2	22.6 (2012)	22.5 (2013)					18.6 (2013)
Tracker	CAS CYP18	Percentage of children aged 4 to 5 classified as overweight or obese (Also in Altogether Healthier)	CAS	Annual Q3	23.8 (2013/14 ac yr)	23 (2014/15 ac yr)					21.9 (2014/15 ac yr)
Tracker	CAS CYP19	Percentage of children aged 10 to 11 classified as overweight or obese (Also in Altogether Healthier)	CAS	Annual Q3	36.1 (2013/14 ac yr)	36.6 (2014/15 ac yr)					33.2 (2014/15 ac yr)
Tracker	CAS CYP29	Proven re-offending by young people (who offend) in a 12 month period (Also in Altogether Safer)	CAS	Quarterly	38.7 (2012)	44.4 (2013)					37.9 (2013/14)
Tracker	CAS CYP20	Under 18 conception rate per 1,000 girls aged 15 to 17	CAS	Annual Q4	33.8 (2013)	30.5 (Q3 2014)					22.8 (2014)
Tracker	CAS CYP21	Under 16 conception rate per 1,000 girls aged 13 to 15	CAS	Annual Q4	8.9 (2012)	7.9 (2013)					4.8 (2013)

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Target	CAS AS5	First time entrants to the Youth Justice System aged 10 to 17 (per 100,000 population of 10 to 17 year olds) (Also in Altogether Safer)	CAS	Quarterly	438	245	648 (280 FTEs)	578 (250 FTEs)	578 (250 FTEs)	Not yet set	376 (Oct 2014 – Sep 2015)
Tracker	CAS CYP23	Emotional and behavioural health of children looked after continuously for 12 months or more (scored between 0-40)	CAS	Annual Q4	15.5 (2013/14)	15.1 (2014/15)					13.9 (2013/14)
Tracker	CAS CYP30	Percentage of Community and Adolescent Mental Health Services (CAMHS) patients who have attended a first appointment within 9 weeks of their external referral date	CAS	Quarterly	New indicator	82.8					
Tracker	CAS CYP26	Young people aged 10 to 24 years admitted to hospital as a result of self-harm (rate per 100,000 population aged 10-24 years) (Also in Altogether Healthier)	CAS	Annual Q4	504.8 (2010/11 - 2012/13)	489.4 (2011/12 - 2013/14)					367.3 (2011/12 – 2013/14)
Target	CAS CYP9	Percentage of children in need referrals occurring within 12 months of previous referral	CAS	Quarterly	22.8	21.2	21	19.5	17.3	15	24 (2014/15)

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	CAS CYP28	Rate of children with a Child Protection Plan per 10,000 population	CAS	Quarterly	37.6	34.7					42.9 (2014/15)
Tracker	CASCYP12	Percentage of children subject to a child protection plan who had all of their reviews completed within required timescales	CAS	Quarterly	94.5	9.13					94 (2014/15)
Tracker	CYP11	Percentage of children looked after who had all of their reviews completed within required timescale	CAS	Quarterly	96.4	96.3					90.5 (2009/10)
Tracker	NEW	Number of child sexual exploitation referrals	CAS	TBC	New indicator	New indicator					
Target	NEW	Percentage of First Contact enquiries processed within 24 hours	CAS	Quarterly	75.3	81.8		TBC	TBC	TBC	
Target	NEW	Percentage of Single Assessments completed within 45 working days	CAS	Quarterly	80.6	80.5		TBC	TBC	TBC	81.5 (2014/15)
Target	CAS CYP14	Percentage of successful interventions (families 'turned around') via the Stronger Families Programme (Also in Altogether Safer)	CAS	Quarterly	New programme	PI is number this year to get baseline	12** **Stage 2 of the Programme	TBC	TBC	TBC	
Tracker	CAS CYP24	Rate of Looked After Children per 10,000 population	CAS	Quarterly	61.8	65.9					60 (2014/15)

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Target	CAS CYP8	Percentage of mothers smoking at time of delivery (Also in Altogether Healthier)	CAS	Reported as discrete quarters through the year then annually at year end	19	18.1 (Q2)	18.2	17.2	Not yet set	Not yet set	10.6 (Oct – Dec 2015)
Altogether Healthier											
Tracker	CAS CYP18	Percentage of children aged 4 to 5 classified as overweight or obese (Also in Altogether Better for Children and Young People)	CAS	Annual Q3	23.8 (2013/14)	23 (2014/15)					21.9 (2014/15 ac yr)
Tracker	CAS CYP19	Percentage of children aged 10 to 11 classified as overweight or obese (Also in Altogether Better for Children and Young People)	CAS	Annual Q3	36.1 (2013/14)	36.6 (2014/15)					33.2 (2014/15 ac yr)
Target	CAS AH2	Percentage of eligible people who receive an NHS health check	CAS	Quarterly	7.4	3.5 (Q2)	8	8	8	Not yet set	9.6 (2014/15)
Tracker	CAS AH18	Male life expectancy at birth (years)	CAS	Annual Q3	77.9 (2010-12)	78 (2011-13)					79.4 (2011-13)
Tracker	CAS AH19	Female life expectancy at birth (years)	CAS	Annual Q3	81.5 (2010-12)	81.3 (2011-13)					83.1 (2011-13)

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Target	CAS AH3	Percentage of people eligible for bowel cancer screening who were screened adequately within a specified period	CAS	Quarterly	New indicator	61.2 (2014/15)		60	60	60	57.1 (2014/15)
Target	CAS AH10	Percentage of women eligible for breast screening who were screened adequately within a specified period	CAS	Annual Q3	77.9 (2013/14)	77.8 (2014/15)	70	70	70	70	75.4 (2014/15)
Target	CAS AH4	Percentage of women eligible for cervical screening who were screened adequately within a specified period	CAS	Annual Q3	78 (2013/14)	77.6 (2014/15)	80	80	80	80	75.7 (2014/15)
Tracker	CAS AH6	Under 75 mortality rate from cardiovascular diseases (including heart disease and stroke) per 100,000 population	CAS	Annual Q4	91.3 (2010-12)	88.8 (2011-13)					78.2 (2011-13)
Tracker	CAS AH7	Under 75 mortality rate from cancer per 100,000 population	CAS	Annual Q4	164.2 (2010-12)	166.6 (2011-13)					144.4 (2011-13)
Tracker	CAS AH9	Under 75 mortality rate from respiratory diseases per 100,000 population	CAS	Annual Q4	40.1 (2010-12)	43.4 (2011-13)					33.2 (2011-13)
Tracker	CAS AH8	Under 75 mortality rate from liver disease per 100,000 population	CAS	Annual Q4	21.7 (2010-12)	21.9 (2011-13)					17.9 (2011-13)

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Target	CAS AS23	Percentage of successful completions of those in alcohol treatment (Also in Altogether Safer)	CAS	Quarterly	38	26.9 (Q2)	39.5	Top quartile	Not yet set	Not yet set	39.3 (2015)
Target	CAS AS7	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Safer)	CAS	Quarterly	7.1	6.5 (Q2)	9.4	Top quartile	Not yet set	Not yet set	7 (Jul 2014 – Jun 2015)
Target	CAS AS8	Percentage of successful completions of those in drug treatment - non opiates (Also in Altogether Safer)	CAS	Quarterly	40.1	41 (Q2)	41.7	Top quartile	Not yet set	Not yet set	37.7 (Jul 2014 – Jun 2015)
Tracker	CASAH 23	Percentage of registered GP patients aged 17 and over with a diagnosis of diabetes	CAS	Annual Q4	6.8 (2012/13)	6.9 (2013/14)					6.2 (2013/14)
Tracker	CAS AH20	Excess winter deaths (%) (3 year pooled)	CAS	Annual Q4	16.8 (2009-12)	19 (2010-13)					17.4 (2010-13)
Target	CAS CYP8	Percentage of mothers smoking at time of delivery (Also in Altogether Better for Children and Young People)	CAS	Quarterly	19	18.1 (Q2)	18.2	17.2	Not yet set	Not yet set	10.6 (Oct – Dec 2015)
Tracker	CAS AH22	Estimated smoking prevalence of persons aged 18 and over	CAS	Annual Q3	22.7 (2013)	20.6 (2014)					18 (2014)

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Target	CAS AH1	Four week smoking quitters per 100,000 smoking population	CAS	Quarterly	New definition	1353 (Q2)	2,939	2,449 (2,331 quitters)	Not yet set	Not yet set	
Target	CAS AH11	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	CAS	Quarterly	804.2 per 100,000	578.9 (604 admissions)	710.4	790 admissions	Not yet set	Not yet set	668.8 per 100,000 (2014/15)
Tracker	CASAH 25	Number of residential/nursing care bed days for people aged 65 and over commissioned by Durham County Council	CAS	Quarterly	946,730	695,775					
Target	CAS AH12	Percentage of adult social care service users that receive self-directed support such as a direct payment or personal budget	CAS	Quarterly	New definition	90.1	90	90	90	90	83.7 (2014/15)
Tracker	CAS AH13	Percentage of service users reporting that the help and support they receive has made their quality of life better	CAS	Quarterly	92.6	91.4	90				91.9 (2014/15 national survey)
Target	CAS AH14	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	CAS	Quarterly	89.9	87.7	85.7	86	Not yet set	Not yet set	82.1 (2014/15)

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	CAS AH20i	Delayed transfers of care from hospital per 100,000 population	CAS	Quarterly	7.7	4.4					11.1 (2014/15)
Tracker	CAS AH20ii	Delayed transfers of care from hospital, which are fully or partly attributable to adult social care, per 100,000 population	CAS	Quarterly	1.5	1.1					3.7 (2014/15)
Tracker	CAS AH24	Percentage of people who use services who have as much social contact as they want with people they like	CAS	Annual Q1 provisional Q2 confirmed	51 (2013/14)	48.7 (2014/15)	50				44.8 (2014/15 National Survey)
Tracker	CASAH 21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population (Also in Altogether Safer)	CAS	Annual Q3	13.4 (2011-13)	13.3 (2012-14)					8.9 (2012-14)
Tracker	CASCYP 26	Young people aged 10-24 years admitted to hospital as a result of self-harm (rate per 100,000 population aged 10-24 years) (Also in Altogether Better for Children and Young People)	CAS	Annual Q4	504.8 (2010/11- 2012/13)	489.4 (2011/12- 2013/14)					367.3 (2011/12 – 2013/14)

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	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 3 days a week (Active People Survey)	NS	6 monthly	26	25					
Altogether Safer											
Tracker	CAS AS12	Overall crime rate (per 1,000 population)	CAS	Quarterly	49.7	39					66 (2015)
Tracker	CAS AS24	Rate of theft offences (per 1,000 population)	CAS	Quarterly	21.8	16.3					30.7 (2015)
Tracker	CAS AS10	Recorded level of victim based crimes per 1,000 population	CAS	Quarterly	44.5	35.2					58.8 (2015)
Tracker	CAS AS11	Percentage of survey respondents who agree that the police and local council are dealing with concerns of anti-social behaviour and crime	CAS	Quarterly	63.2	63 (Q2)					58.8 (most similar group 2015)
Tracker	CAS AS15	Number of police reported incidents of anti-social behaviour	CAS	Quarterly	23,235	16,823					
Target	CAS AS1	Percentage of domestic abuse victims who present at the Multi-Agency Risk Assessment Conference (MARAC) and are repeat victims	CAS	Quarterly	14.8	14.9 (Q2)	Less than 25	25	25	25	25 (Jul 2014 – Jun 2015)

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	CAS AS9	Building resilience to terrorism (self assessment) Scored on level 1 (low) to 5 (high)	CAS	Annual Q4	4	2 (New definition)					
Target	REDPI98	% of emergency response Care Connect calls arrived at the property within 45 minutes	RED	Quarterly	100	100	90	90	90	90	
Tracker	CAS AS22	Number of hate incidents	CAS	Quarterly	311	291					
Tracker	CAS	Percentage of individuals who achieved their desired outcomes from the adult safeguarding process	CAS	TBC	New indicator	New indicator					
Tracker	CAS AS3	Proportion of people who use Adult Social Care Services who say that those services have made them feel safe and secure	CAS	Quarterly	94	94.6	90				84.5 (2014/15 national survey)
Target	CAS AS5	First time entrants to the Youth Justice System aged 10 to 17 (per 100,000 population of 10 to 17 year olds) (Also in Altogether Better for Children and Young People)	CAS	Quarterly	438	245	648 (280 FTEs)	578 (250 FTEs)	578 (250 FTEs)	Not yet set	376 (Oct 2014 – Sep 2015)

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	CAS AS18	Proportion of all offenders (adults and young people) who re-offend in a 12 month period	CAS	Quarterly	27.3 (2012/13)	29 (2013)					26.5 (2013)
Tracker	CAS CYP29	Proven re-offending by young people (who offend) in a 12 month period (%) (Also in Altogether better for CYP)	CAS	Quarterly	38.7	44.4					37.9 (2013/14)
Tracker	CAS AS19	Percentage of alcohol related anti-social behaviour incidents	CAS	Quarterly	12.3	11.1					
Tracker	CAS AS20	Percentage of violent crime that is alcohol related	CAS	Quarterly	32.4	28.5					
Target	CAS AS23	Percentage of successful completions of those in alcohol treatment (Also in Altogether Healthier)	CAS	Quarterly	38	26.9 (Q2)	39.5	Top quartile	Not yet set	Not yet set	39.3 (2015)
Target	CAS AS7	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Healthier)	CAS	Quarterly	7.1	6.5 (Q2)	9.4	Top quartile	Not yet set	Not yet set	7 (Jul 2014 – Jun 2015)
Target	CAS AS8	Percentage of successful completions of those in drug treatment - non opiates (Also in Altogether Healthier)	CAS	Quarterly	40.1	41 (Q2)	41.7	Top quartile	Not yet set	Not yet set	37.7 (Jul 2014 – Jun 2015)

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	REDPI44	Number of people killed or seriously injured in road traffic accidents	RED	Quarterly	182	170					
Tracker	REDPI45	Number of children killed or seriously injured in road traffic accidents	RED	Quarterly	23	21					
Target	CAS CYP14	Percentage of successful interventions (families 'turned around') via the Stronger Families Programme (Also in Altogether better for Children and Young People)	CAS	Quarterly	New programme	PI is number this year to get baseline	12** **Stage 2 of the Programme	TBC	TBC	TBC	
Tracker	CAS AH21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population (Also in Altogether Healthier)	CAS	Annual Q3	13.4 (2011-13)	13.3 (2012-14)					8.9 (2012-14)
Altogether Greener											
Tracker	NS15	Number of fly-tipping incidents	NS	Quarterly	8,779	6,712					
Target	NS10	Percentage of municipal waste diverted from landfill	NS	Quarterly	99	95.9	95	95	95	95	
Target	NS19	Percentage of household waste that is reused, recycled or composted	NS	Quarterly	42.5	39.9	38	40	36	36	43.7 (2014/15)

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to the Energy from Waste plant	NS	Quarterly	67,556.1	67,079.8					
Target	NS14a	Percentage of relevant land and highways assessed as having deposits of litter that fall below an acceptable level.	NS	3 times a year	5.32	5.5	7	7	7	7	10 (2014/15)
Target	NS14b	Percentage of relevant land and highways assessed as having deposits of detritus that fall below an acceptable level.	NS	3 times a year	8.87	8.55	10	10	10	10	27 (2014/15)
Tracker	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	NS	3 times a year	1.08	1.11					7 (2014/15)
Tracker	REDPI46	Reduction in CO ₂ emissions in County Durham (by 40% by 2020)	RED	Annual Q2	39 (2012/13)	42 (2013/14)					
Target	REDPI48	Percentage change in CO ₂ emissions from local authority operations	RED	Annual Q2	-9 (2013/14)	-10.4 (2014/15)	-4 (2014/15)	-4	-4	Not set	

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	REDPI47	The amount of renewable energy generation - megawatt equivalent (MwE) installed or installed/approved capacity within County Durham	RED	Quarterly	217.17	215.74					
Tracker	REDPI49	Number of new registered and approved Feed In Tariff (FIT) installations	RED	Quarterly	1,443	1,363	900				
Target	REDPI 109	The number of private sector properties benefiting from an energy efficiency measure installed by British Gas through the Warm Up North partnership	RED	Annual Q4	New indicator	501 (Q4 2015/16)	200	250	TBC	TBC	
Target	NS04	Percentage of recorded actionable defects repaired within 24 hours (category 1)	NS	Quarterly	95	95	95	95	95	95	
Target	NS05a	Percentage of recorded actionable defects repaired within 14 working days (category 2.1)	NS	Quarterly	New indicator	81	95	95	95	95	
Target	NS05b	Percentage of recorded actionable defects repaired within 3 months (category 2.2)	NS	Quarterly	New indicator	65	95	95	95	95	

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Target	NS05c	Percentage of recorded actionable defects repaired within 12 months (category 2.3)	NS	Quarterly	New indicator	81	95	95	95	95	
Tracker	NS11	Percentage of A roads where maintenance is recommended (Scanner Survey)	NS	Annually	New indicator	New indicator					
Tracker	NS12	Percentage of B & C roads where maintenance is recommended (Scanner Survey)	NS	Annually	New indicator	New indicator					
Altogether Better Council											
Tracker	NS43a	Number of customer contacts- face to face	NS	Quarterly	219,756	187,956					
Tracker	NS43b	Number of customer contacts-telephone	NS	Quarterly	989,422	1,015,211					
Tracker	NS43c	Number of customer contacts- web forms	NS	Quarterly	16,886	53,997 (Apr – Dec)					
Tracker	NS43d	Number of customer contacts- emails	NS	Quarterly	New indicator	48661 (Apr - Dec)					
Tracker	NS7e	Number of customer contacts- social media	NS	Quarterly	New indicator	2,234					
Tracker	NS20	Percentage of abandoned calls	NS	Quarterly	5	6	12				
Tracker	NS9	Average time taken to answer a telephone call	NS	Quarterly	New indicator	New indicator					
Target	NS25	Percentage of customers with an appointment at a customer access point who are seen on time	NS	Quarterly	No data reported	No data reported	95	95	95	95	

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Target	RES/038	Percentage of all ICT Service Desk incidents resolved on time	RES	Quarterly	93	94	90	90	90	90	
Tracker	RES/013	Staff aged under 25 as a percentage of post count	RES	Quarterly	5.52	5.69					
Tracker	RES/014	Staff aged over 50 as a percentage of post count	RES	Quarterly	38.8	39.89					
Tracker	RES/LPI/011a	Women in the top 5% of earners	RES	Quarterly	52.03	52.54					
Tracker	RES/LPI/011b(i)	Black and minority ethnic (BME) as a percentage of post count	RES	Quarterly	1.53	1.57					
Tracker	RES/LPI/011c(i)	Staff with disability as a percentage of post count	RES	Quarterly	2.73	2.75					
Tracker	RES/028	Discretionary Housing Payments - value (£) for customers affected by social sector size criteria	RES	Quarterly	994,067.33	464,294.50					
Tracker	RES/029	Discretionary Housing Payments - value (£) for customers affected by Local Housing Allowance Reforms	RES	Quarterly	131,569.00	108,986.47					
Tracker	ACE016	Percentage of children in poverty (quarterly proxy measure) (Also in Altogether Better for Children and Young People)	ACE	Quarterly	22.7	22.5 (Q1)					16.1 (as at Aug 2015)

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	ACE017	Percentage of children in poverty (national annual measure) (Also in Altogether Better for Children and Young People)	ACE	Annual Q2	22.6 (2012)	22.5 (2013)					18.6 (2013)
Tracker	ACE019a	Proportion of Households in Fuel Poverty (low Income / High Cost rule)	ACE	Annual Q2	11.4 (2012)	11.5 (2013)					13.9 (2012)
Target	RES/NI/181a1	Time taken to process new Housing Benefit claims (days)	RES	Quarterly	20.61	19.16	22	22	22	22	23 (Jul - Sep 2015)
Target	RES/NI/181a2	Time taken to process new Council Tax Reduction claims (days)	RES	Quarterly	21.29	19.33	22	22	22	22	
Target	RES/NI/181b1	Time taken to process change of circumstances for housing benefit claims (days)	RES	Quarterly	7.33	9.92	10	10	10	10	10 (Jul - Sep 2015)
Target	RES/NI/181b2	Time taken to process change of circumstances for Council Tax Reduction claims (days)	RES	Quarterly	9.46	9.72	10	10	10	10	
Target	RES/002	Percentage of Council Tax Collected In-Year	RES	Quarterly	95.8	84.47	96.2	96.8	96.8	96.8	97 (2014/15)
Target	RES/003	Percentage of business rates collected in-year	RES	Quarterly	97.2	82.95	96.7	97.5	97.6	97.7	98.11 (2014/15)
Tracker	RES/034b	Staff - total head count (excluding schools)	RES	Quarterly	8,954	8,564					

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	RES/035b	Staff - total full time equivalents (excluding schools)	RES	Quarterly	7,450	7,057					
Target	RES/129	Percentage of council tax recovered for all years excluding the current year	RES	Quarterly	98.18	99.06	98.5	98.5	98.5	98.5	
Target	RES/130	Percentage of business rates recovered for all years excluding the current year	RES	Quarterly	99.5	99.5	98.5	98.5	98.5	98.5	
Target	REDPI 49b	Total of income and savings from solar installations on council owned buildings	RED	Annual Q4	214,000 (2013/14)	261,210 (2014/15)	242,000	242,000	242,000	Not set	
Target	REDPI68	Average asset rating of Display Energy Certificates in county council buildings	RED	Quarterly	97.1	96	97	94	93	Not set	
Target	RES/LPI/010	Percentage of undisputed invoices paid within 30 days to our suppliers	RES	Quarterly	91.4	95.2	92	93	94	94	
Target	ACE006	Percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines (20 working days)	ACE	Quarterly	73	77	85	85	85	85	

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	RES/020	Percentage of time lost to sickness in rolling year (excluding schools)	RES	Quarterly	4.8	4.8					
Tracker	RES/052	Percentage posts with no absence in rolling year (excluding schools)	RES	Quarterly	45.02	47.89					
Target	RES/LPI/012	Days/shifts lost to sickness absence - all services including school staff	RES	Quarterly	9.58	9.71	8.5	8.5	8.2	8	
Target	RES/LPI/012(a)	Days/Shifts lost to sickness absence - all services excluding school staff	RES	Quarterly	12.14	12.13	11.5	11.5	11.2	11	
Tracker	RES/TBC	Percentage of employees having 5 days or less sickness per 12 month rolling period	RES	Quarterly							
Tracker	RES/036	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) Incidents reported to the Health and Safety Executive	RES	Quarterly	15	10					
Target	RES/011	Percentage of performance appraisals completed in current post in rolling year (excludes schools)	RES	Quarterly	83.89	83.75	90	92	94	95	

Council and Service Plan 2016-19

Performance Indicator Challenge – Member comments/queries

Indicator	Member comment/query	Service feedback	Committee where raised
REDPI98 Percentage of emergency response Care Connect calls arrived at the property within 45 minutes	Target should be higher	Telecare Services Authority standards are their governing body and their targets are set at 90%	Safer and Stronger Overview and Scrutiny
REDPI32a Percentage of tourism businesses actively engaged with Visit County Durham	Want to retain this as target PI - we should be able to influence VCD (PI definition should be tightened up so more meaningful - attending a conference is included)	<p>This PI will be replaced by REDPI110 - The percentage of core tourism businesses participating in the Visit County Durham partnership scheme, which will measure engagement of tourism businesses in a more relevant way. VCD will be providing two different levels of support. Previously all support was free. Now all businesses will have a basic level of support and they can join the partnership scheme for a fee which will give them additional support.</p> <p>This will be a tracker PI for 2016/17 to get a baseline then a target will be set for 2017/18.</p>	Economy and Enterprise Overview and Scrutiny
REDPI93 Number of business enquiries handled	Should also be target PI	Business Durham are dependent on people coming forward to them. They promote and support businesses by giving loans and periods of rent free to new businesses.	Economy and Enterprise Overview and Scrutiny

Indicator	Member comment/query	Service feedback	Committee where raised
All Visit County Durham PIs	Should be target PIs	<p>VCD activity has more of an enabling role by promotion of marketing campaigns, for which they have targets and they review at the end. They don't deliver the activities and just promote these to encourage visitors. These PIs are about the wider impact of tourism. VCD are happy to provide and will provide responses to various campaigns they conduct through scrutiny reports.</p> <p>Where baseline data is available RED are working with VCD to set long term aspirational targets for future years.</p>	Economy and Enterprise Overview and Scrutiny
3 cancer screening PIs (CAS AH 3,4,10)	Proposed that these be retained	Agreed to put indicators back into corporate set	Adults, Wellbeing and Health Overview and Scrutiny
NS04 & NS05 Percentage of recorded actionable defects repaired within 24 hours	Proposed to drop these PIs but members are concerned that performance of NS05 is well below target (68% against target of 95%) and wondered why. Also we do not have the details of how the new PIs regarding the scanner survey work. They would like details of how this will work before the existing indicators are deleted.	Indicators will remain in corporate PI set and new PIs for scanner survey will also be included	Environment and Sustainable Communities Overview and Scrutiny