

## **Cabinet**

**14 December 2016**



**Quarter 2 2016/17**

**Performance Management Report**

---

### **Report of Corporate Management Team**

**Lorraine O'Donnell, Director of Transformation and Partnerships**

**Councillor Simon Henig, Leader**

---

#### **Purpose of the Report**

1. To present progress against the council's corporate performance framework by Altogether priority theme for the second quarter of the 2016/17 financial year, covering the period July to September 2016.

#### **Background**

2. Work is underway to review how we present performance information in the clearest possible way. This quarter we have tightened the format of the report to make it more concise. We have maintained the Executive Summary which members are familiar with which outlines key performance messages from data released this quarter. We have reviewed the Altogether themes moving from a narrative format to an at a glance, more visual style presentation of one summary page per Altogether theme which presents key data messages showing, where available, the latest position in trends and how we compare to others.
3. A more comprehensive table of all performance data is presented as usual in Appendix 4.
4. Key performance indicator progress is still 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; 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.
5. We will continue to look at ways to further develop the format of the report, as part of the transformation programme, to provide a clearer way of understanding how the council is performing, with the leanest possible process.

6. An outline of the colour rating applied to our performance and the groups we use to compare ourselves is outlined in Appendix 2.
7. To support the complete indicator set, a guide is available which provides full details of indicator definitions and data sources for the 2016/17 corporate indicator set. This is available to view either internally from the intranet (at Councillors useful links) or can be requested from the Corporate Planning and Performance Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk).

## **Executive Summary**

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

8. Overall performance during the second quarter period shows a similar trend to that reported in quarter one. For target indicators 67% have either improved or remained static and 67% are approaching, meeting or exceeding target. For tracker indicators, 76% improved or remained static. 91% of Council Plan actions have either been achieved or are on target.
9. Although the national and regional employment rates continue to improve, the County Durham rate has declined this quarter and is now worse than last quarter, the same period last year and national and regional rates. Linked to this there have been increases in youth out of work claimants and long term Job Seeker's Allowance claimants.
10. However, Business Durham activity continues to create and safeguard jobs and increase occupancy of their business space. Funding for apprenticeships through Durham County Council schemes has now been confirmed and has resulted in increased starts although apprenticeships sustained for 15 months or longer has declined due to decreased funding last year. Pre-employability programmes have been supporting young people with employment advisors and helping them into employment or education and assisting teenage parents into apprenticeships. A number of individuals have also benefitted from funding to help them overcome barriers to employment.
11. Lumiere, Yves Saint Laurent exhibition at Bowes Museum, Magna Carta exhibition at Palace Green Library and Visit County Durham's national marketing campaign have contributed to an increase in visitor numbers in 2015, benefitting the local economy by supporting more jobs and increasing overall visitor spending.
12. The council continues to successfully regenerate housing with an increased number of private sector properties improved through council intervention and additional new home completions, although numbers have fallen since last year. The first Chapter Homes houses will be completed soon at Newton Aycliffe and agreement has been reached to progress to phase two. Development has been supported by high levels of planning applications determined within deadlines. There have been fewer affordable homes due to changes to legislation reducing grant levels and fewer empty properties have been brought back into use through council intervention as landlords now must belong to the accreditation

scheme to access funding. This benefits tenants as landlords are committed to maintaining satisfactory management and property standards. Co-ordinated work of partners is successfully assisting clients to prevent homelessness and reduce the number of clients with a statutory homelessness duty.

13. The council has a responsibility for safeguarding and promoting the development of all children and young people in County Durham. This includes specific duties in relation to three key areas; our corporate parent role for looked after children; child assessment and safeguarding; and delivery of universal services such as early help, education and health.
14. At September 2016 there were 731 looked after children (LAC) in County Durham, more than last year (661). The increased rate reflects a national and regional trend. The upward trajectory in County Durham is felt to reflect better social work practice, particularly in relation to the identification of neglect. It is not anticipated that the recent upward trend will significantly decrease as the majority of LAC in County Durham have a long-term plan for permanence eg. children are placed with foster carer (currently around 70%). The number of LAC continues to be monitored closely by Children and Young People's Service senior management to ensure looked after arrangements are appropriate and children have access to suitable care to meet their needs.
15. Timeliness of care plan reviews has worsened for looked after children however all reviews have now been completed and strategies have been put in place to prevent future delays. Looked after children reviews show there were four reviews held out of timescale, involving seven children. Educational attainment for the 2015/16 academic year shows the average Attainment 8 score of Looked After Children, the new government measure for GCSE level, was 31.5 points.
16. Turning to assessment and safeguarding services, between April and September 2016, there were 2,354 referrals of children in need (CiN). This is fewer than last year (3,282), but it is of concern that the proportion of re-referrals (occurring within 12 months of previous referral) has increased. Work is underway to look at this through an audit. More children are having their assessments done on time, a significant improvement. Although the target was not met all immediate safeguarding referrals were processed within 24 hours. The service continues to address challenges with recruitment and retention of social work staff in the Family First team and Child Protection team as identified in the Ofsted report.
17. Timeliness of care plan reviews for children subject to a child protection plan has worsened with five child protection reviews, relating to eight children, held out of timescale in quarter two. All reviews are now complete. There are various reasons which led to reviews having to be rearranged and therefore going out of timescale including parental attendance and unavailability of conference reports. The review is an important element of ensuring the quality of care for children and young people and strategies have been put in place by the Independent Reviewing Officer Service to ensure the timing of reviews is closely monitored to try to prevent further reviews going out of timescales.

18. Performance in relation to universal services around child health shows under 18 conceptions continue to reduce and are the lowest since reporting began in 1998 although not as low as the England average. The number of mothers smoking at delivery has reduced from last year but remains worse than regional and national comparators.
19. In relation to educational attainment, children in Durham are performing well across the different key stages. Provisional figures for 2015/16 show children in early years have higher achievement rates than last year, a rate that is in line with national and regional averages. At GCSE level, the new government measure, Attainment 8 has been introduced to focus on pupils' performance across their best eight qualifications measured on a points award basis, with each grade worth points on an ascending scale. Under this new system, Durham's GCSE results are in line with national and regional averages. At A level, there is also a newly introduced measure, the Average Point Score, translating letter grades into numbers and pupils in Durham are performing better than the national and regional average.
20. Turning to adult social care and health, we are effectively managing social care support with the number of people supported by the council decreasing from the same period last year. Although the number of adults admitted on a permanent basis to residential or nursing care has increased since the same period last year, the number of bed days commissioned by the council has remained stable since April 2015, with its lowest level being in July 2016. Panels continue to scrutinise permanent admissions in order to ensure that only those who are unable to be supported safely at home are admitted to permanent care and people are being supported to live independently at home for longer. As a result of this, 64% of older people supported by the council are living independently in their own home and the average age of older people admitted to residential care has increased since 2014/15.
21. There is a continuing trend of low levels of delayed transfers of care from hospital, which have decreased in County Durham compared to last year and are better than regional and national rates. Our reablement and rehabilitation service is working well with a high percentage of older people still at home three months after discharge from hospital.
22. Our service users are satisfied with our adult social care services according to the recent adult social care survey, in which we performed better than the North East and England averages.
23. Adult health shows the number of smokers in County Durham is falling. Self-reported smokers have decreased since last year, in line with regional and slightly above national figures and the target for the number of smoking quitters has been exceeded this quarter.
24. Crime levels in County Durham continue to be affected by improvements to crime recording, a willingness of victims to report crimes (particularly violence against the person) and a review into all historical harassment incidents,

resulting in the recording of a significant number of additional offences within the harassment and public order categories. Although levels are increasing they remain lower than the average for similar geographic areas. By contrast, anti-social behaviour (ASB) continues to reduce, aided by a number of operations and initiatives across Easter and the summer to limit the impact of school holidays during which levels typically increase. The review of historical harassment incidents may also have had an impact on personal and nuisance ASB. Public confidence also remains high regarding the police and local council dealing with concerns of ASB and crime. The Durham Constabulary area was the best performing out of its most similar areas.

25. Alcohol and drug treatment successes remain low and below target and other comparable areas, although alcohol treatment has improved slightly. Public Health continues to work with Lifeline, the drug and alcohol treatment provider, to increase successful completions.
26. Road traffic casualties are reducing overall including those killed or seriously injured, although fatalities have unfortunately increased. Safer and Stronger Communities Overview and Scrutiny held a meeting on 1 December to look at road safety and young drivers.
27. Environmental measures show there are low levels of litter, detritus and dog fouling across the county however fly-tipping incidents continue to increase mainly attributed to an increase in fly-tips involving household waste. We continue to divert more than 95% of our waste from landfill and our reuse, recycling and composting rate has achieved target. CO2 emissions in County Durham have reduced from 1990 levels. Durham County Council has contributed to this with the streetlight energy reduction programme and energy efficiency projects including efforts to reduce business mileage. Although the volume of recorded highway defects is continuing to affect target response times, there has been some improvement since quarter one.
28. Performance in relation to providing services to customers is good. On average we answered telephone calls from customers in 39 seconds and levels of abandoned calls remain at 6%. Processing times have improved from the dip reported last quarter and are on target for housing benefit and council tax reduction in both change of circumstances and new claims received. However fewer Freedom of Information and Environmental Information Regulations requests have been responded to within national timescale. The new corporate Customer Relationship Management implementation programme (phase 1) went live in July 2016, which gives customers a wider range of online options to contact the council.
29. Focusing on employee wellbeing, staff attendance has improved and over half of posts had no sickness absence in the rolling year ending in September 2016. However, the percentage of staff that had an appraisal has deteriorated. Oracle Business Intelligence module is now available to managers assisting them to effectively monitor both appraisals and sickness performance.

30. Collection rates for council tax and business rates continue to show good progress, which are in line with our medium term financial plan forecasts.

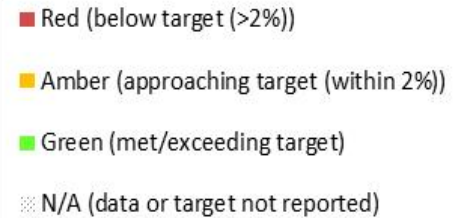
### **Volume of Activity**

31. There has been an increase in demand this quarter for most key areas. The numbers of customers seen at our customer access points have been gradually increasing over the last year. Fly-tipping incidents reported across the county have shown further increases after a period of decline. Although the number of children in need referrals received reduced this period, the number of children with a child protection plan and the number of looked after children cases continue to increase. The number of telephone calls and Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests received remains high. There have been more new claims processed for both housing benefit and council tax reduction although the number of changes of circumstances processed is fewer than the previous quarter. Reductions are evident in the volume of overall planning applications received by the council as well as households re-housed through Durham Key Options. The latest position in volume trends is presented in the charts available at Appendix 5.

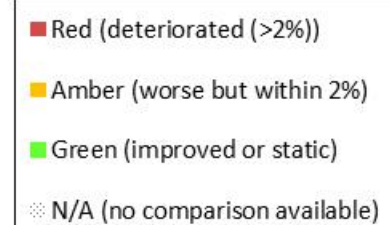
## Overall Performance of the Council

### Key Performance

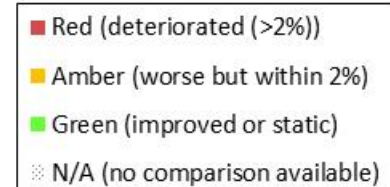
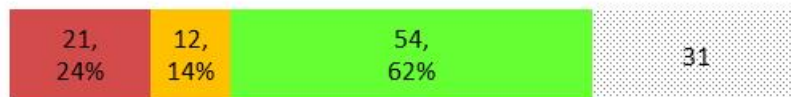
#### Performance against targets



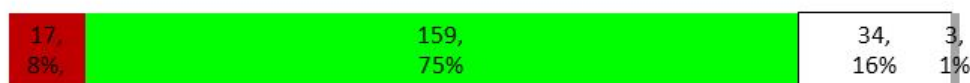
#### Target indicators - Direction of travel



#### Tracker indicators - Direction of travel



#### Actions



32. During the second quarter period 67% (37) of our target indicators have shown either an improvement or have maintained current performance and 67% (39) are approaching, meeting or exceeding target. For tracker indicators, 76% (66) improved or maintained performance. 91% (193) of Council Plan actions have been achieved or are on target to be achieved by the deadline.

33. Information and data to support the complete indicator set is provided at Appendix 4. A full copy of the exceptions, deletions, amendments and additions to council and service planning actions is available on request from [performance@durham.gov.uk](mailto:performance@durham.gov.uk).

## **Risk Management**

34. 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.
35. Appendix 3 summarises key risks in delivering the ambitions for each priority theme and how we are managing them.

## **Key data messages by Altogether Theme**

36. The next section provides a one page summary per Altogether theme of key data messages. The format of the Altogether themes has been revised to provide a snap shot overview aimed to ensure that key performance messages are easy to identify.<sup>1</sup> The Altogether themes are supplemented by information and data relating to the complete indicator set, provided at Appendix 4.

---

<sup>1</sup> Images designed by Freepik from Flaticon

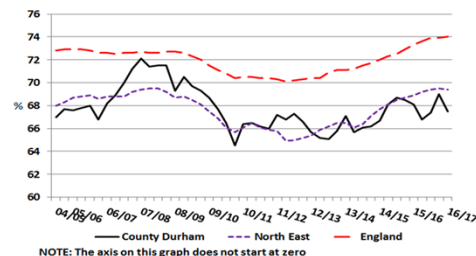


# Altogether Wealthier

## Employment

### Employment rate (July 2015 to June 2016)

- Fell to 67.5%/226,400 people
- North East (69.4%) and England (74%) improving
- 36,700 people not in work want a job (11.2% of working age population)



**1,615 → 1,660\*** (31.5% of all) **Job Seeker's Allowance (JSA) claimants claiming 12 months or more** (June → September 2016)

\*Since August 2015, some out of work claimants have claimed Universal Credit. A small number may have claimed over 12 months but data is not available.

### Young People

	Durham	England	North East
18 to 24 year olds who are out of work and claiming Universal Credit or Job Seeker's Allowance (At Sep 2016)	4% (2,055 people)	2.7% x	4.5% ✓
16 to 18 year olds in an apprenticeship (At Jun 2016)	11%	7.8% ✓	11.3% x

### Helping people back into work

- ✓ 474 Jobs created/safeguarded through Business Durham activity (Jul - Sep 2016).
- ✓ 50 Apprenticeships started through County Durham schemes. Performance is increasing since confirmation of funding (Apr - Jun 2016).
- x 663 (67.3% of) apprenticeships through County Durham schemes sustained for 15 months or more. Fewer starts last year due to reduced funding meaning fewer were sustained (At Sep 2016).
- ✓ 16 Teen parents supported to start apprenticeships (Apr - Sep 2016).
- ✓ 584 Young people registered on Durham Works programme, with 390 supported by employment advisors. 132 (22.6%) have progressed to employment or education (At Sep 2016).

## Housing regeneration

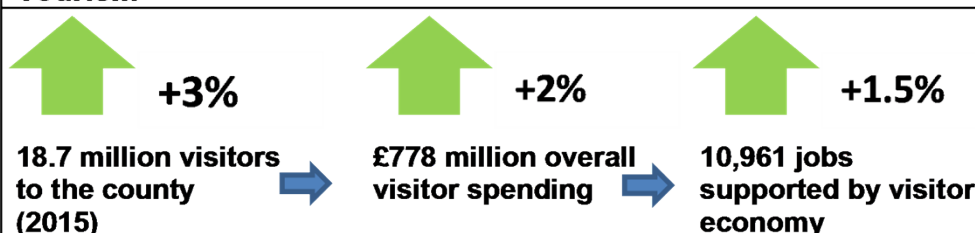
### April to September 2016

	2015
🏠 255 private sector properties improved through council intervention, in line with the target (257)	↑ 209
🏠 56 empty properties brought back into use through council intervention, slightly below the target (60)	↓ 121*
🏠 602 net new homes completed	↓ 632
🏠 53 affordable homes delivered, just below target (55)	↓ 186*
🏠 43 net new homes in Durham City	↓ 46
🏠 63% of completions in/near major settlements (July to September 2016)	↔ 63%

\*numbers reduced from 2015 due to changes to funding/grants

🏠 40 of the 125 Chapter Homes properties at Eden Field, Newton Aycliffe have been reserved by customers. The first will complete in November 2016. Agreement has been made to progress to phase two. The planning application for Chester-le-Street will be submitted soon.

## Tourism



### Successes

- ✓ Lumiere
- ✓ Exhibitions - Yves Saint Laurent at Bowes Museum and Magna Carta at Palace Green Library
- ✓ Visit County Durham's national marketing campaign
- ✓ Increased visitors to thisisdurham website

### Current/future activity

- ❖ Taste Durham month and awards
- ❖ Food and drink exchange event
- ❖ Potential saints trail products and marketing with regional partners
- ❖ Promotion of Visit County Durham partnership scheme

# Altogether Better for Children and Young People

## Corporate parenting

**731 Looked after children (LAC)** (30 Sep16), more than last year (661)



LAC reviews completed within timescale (Tracker PI)

96.2%

- At Sep 16 there were 731 LAC in the county, around 70% of these have a plan for permanence.
- Durham's LAC rate (72.9 per 10,000) is better than North East average (84) but worse than England average (60).
- ✓ At Key stage 4, GCSE Average Attainment 8 score of looked after children is 31.5.
- ✓ Review of support for young people moving from Children's Services into adult social care completed ahead of schedule (Mar 17).

## Education- provisional data

A new way to judge the pupils' attainment at GCSE and A levels has been introduced by translating pupils' attainment grades into points.

**Early Years**  
69%



**Children in early years achieving good level of development**, met target of 64%, in line with North East (68.4%) and national (69.3%) averages.

**KS 4**  
49 points



**GCSE Average Attainment 8 Score**, in line with North East (48.5 points) and England (49.8 points) averages.

**KS4 gap**  
12.3 points

**Gap between disadvantaged pupils in Durham and non-disadvantaged pupils in England at Key stage 4**, comparative data are available in Jan 17.

**KS 5**  
31.7 points



**Average A level entry of state funded school students**, better than National (30.7 points) and North East (30.4 points) averages.

## Child safeguarding: How are we responding?

Child's journey

**2,354 Children in need referrals (CiN)** (Apr-Sep 16), fewer than last year (3,189).

**1,952 Single Assessments**(Apr-Sep 16), fewer than last year (2977).

**406 Children with a child protection plan (CPP)** (30 Sep 16), more than last year (340).

**161 Child sexual exploitation referrals** (Oct 15-Sep16), 17% fewer than last year.

**First contact enquiries processed in 24 hrs** Target of 85% not met

71.5%

**CiN referrals occurred within 12 months of previous referral**

23.8%

Target of 20.7% not met

**Single assessments completed in 45 days** Target of 85% not met

82%

**Children with a CPP with all reviews completed within timescale (Tracker)**

91.4%

✓ Durham's **Children with a CPP** rate (40.5 per 10,000) is better than both North East (59.6) and England (43.1) averages.

## Health

**Under 18 conception rate** (per 1,000 population) Lowest since reporting began in 1998 (Jul 14-Jun 15).

Durham	North East	England
26.4 (222 conceptions)	28.6 ✓	21.8 ✗

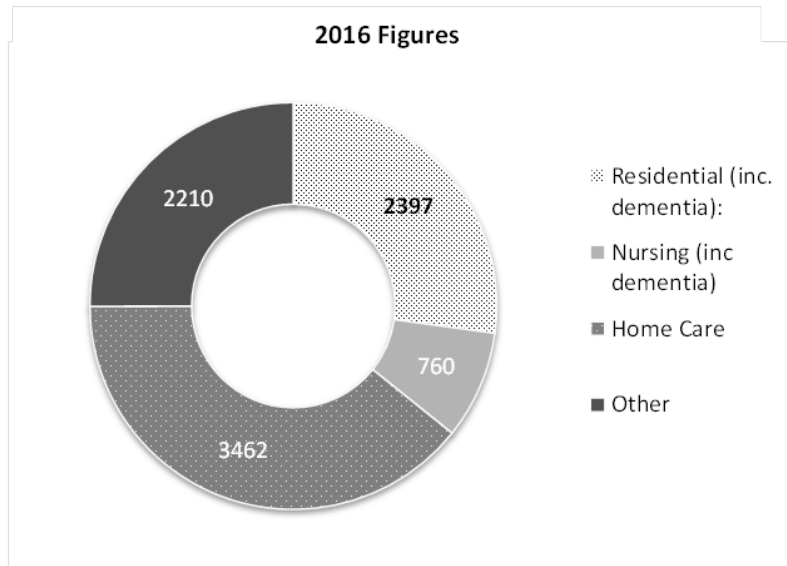
**Mothers smoking at time of delivery\***  
Achieved target (17.2%) and is an improvement on last year (18.1%).

Durham	North East	England
16.6%	15.6% ✗	10.2% ✗

\*The Durham Dales, Easington and Sedgefield Clinical Commissioning Group area has the second highest rate in the North East and ninth highest in England.

## Adult Social Care

The number of people supported by the council is decreasing with a total of 8,829 receiving ongoing social care support at 30 September 2016 compared to 8,874 for the same period last year.



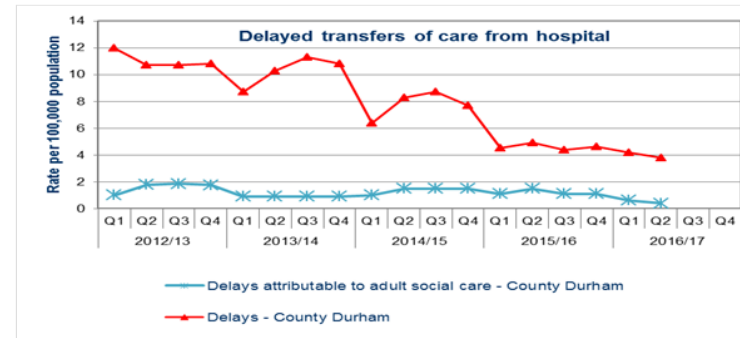
The number of bed days in residential and nursing care has decreased gradually from 77,233 in July 2012 to 69,737 in April 2015 and has since plateaued, with a current figure of 70,463 in September 2016.

86 years old - Average age of older people admitted to residential care this period, an increase from 84.4 years in 2014/15.



Durham performs above the national average in all 7 measures from the 2015/16 Adults Social Care Survey, including people's overall satisfaction with the service and the proportion of people who feel safe

## Delayed Transfers of care



✓ Delayed transfers of care are decreasing in County Durham - between April and August 2016 there were:

- 79 delayed transfers of care (3.8 per 100,000 population)
- 8 delayed transfers of care which were fully or partially attributable to adult social care (0.4 per 100,000)

**Reablement Service** - Between January and June 2016:

- 1,067 (86%) service users were still at home 91 days after their discharge from hospital, achieving the target of 86%

## Public Health

The number of smokers in County Durham is falling:



- ✓ **644** people quit smoking following support between April – June 2016 (682.4 per 100,000 population), exceeding the target of 555 (588 per 100,000)
- ✓ **19%** - self reported smokers identified in the 2015 Annual Population Survey, a decrease from 20.3% in the 2014 survey.

# Altogether Safer

## Crime and anti-social behaviour (ASB) incidents

Between April and September 2016:



17.1% reduction in anti-social behaviour (ASB) incidents

Crime and victim based crime have increased by 35.8% and 31.2% respectively **BUT** Identified crimes recorded in 24 hours (not 72) so more are being recorded

Theft offences have increased by 13% (673 more offences) including a 20% increase in shoplifting accounting for 37% of the overall increase in theft

- ✓ Improved recording of victim - based offences and audit of retrospective harassment cases has impacted on performance
- ✓ Crime, victim based crimes and theft are lower than nationally and most similar community safety partnership areas

62.6% of people said they were confident that the local council and police were dealing with the ASB and crime issues that matter in the area. This is the highest performance in the most similar group of police forces

## Alcohol and drugs

- ✗ 27.9% of people in alcohol treatment successfully completed, well below the target of 39.3%
- ✓ Alcohol treatment has improved slightly from 26.9% last year
- ✗ 5.7% of people in drug treatment for opiate use successfully completed, below the target of 8.1%
- ✗ 22.9% of people in drug treatment for non-opiate use successfully completed, significantly below the target of 41.9%

Public Health continues to work closely with Lifeline, the contracted drug and alcohol treatment provider, to increase successful completions. A new IT system went live on 3rd October 2016 which it is anticipated will improve case management and enable local monitoring of successful completions.

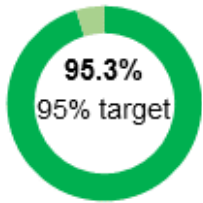
## Road traffic collisions

- 84 people killed or seriously injured in road traffic accidents between January and June 2016, a reduction compared to previous years
- 13 of these were fatalities, an increase compared to 11 last year
- 9 of the 84 were children and none of these were fatalities
- Overall road casualties are reducing with 1242 casualties in 2015, 22% less than 2014 and 38% fewer than the 2005/09 baseline

# Altogether Greener

## Refuse and recycling

**Municipal waste diverted from landfill**  
Sep 2015 – Aug 2016



**Energy produced from municipal waste**  
(megawatt hours)



(Sep 2014 - Aug 2015)      (Sep 2015 - Aug 2016)

**Household waste re-used, recycled or composted**



38% target

## Renewable energy and CO2 emissions

**113** Feed in tariff installations registered and approved (Jul – Sep 2016)

! Due to the government cuts, the new low feed in tariff rate is impacting upon installations as it is less financially viable to install panels now than it was this time last year.

**221.87** Megawatts equivalent installed/ approved capacity at 30 Sep 2016

## CO2 emissions

✓ **48%** reduction (from 1990 baseline) in County Durham at 2014

🌊 **6% reduction** from local authority operations in 2015/16 compared to 2014/15

Actions taken to reduce carbon emissions:

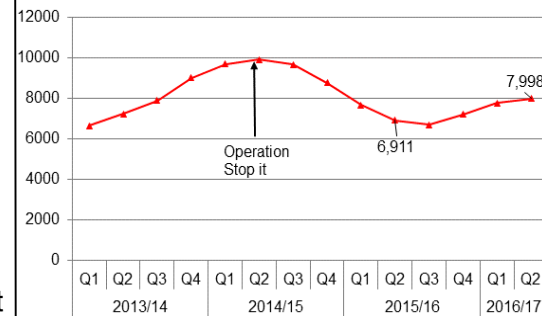
- ➔ streetlight energy reduction programme
- ➔ reduction in losses associated with electricity distribution, partly due to the improved streetlights
- ➔ energy efficiency projects (improved performance of the biomass boiler at Green Lane, Spennymoor), monitoring energy use and staff co-operation with switching off unnecessary energy consumers in council's buildings including schools
- ➔ reducing business mileage

## Environmental cleanliness and fly-tipping

**Land and highways below an acceptable level of cleanliness (Apr - Jul)**

🌊 **5.94%** Litter      🌊 **9.34%** Detritus      ✓ **0.56%** Dog fouling  
➔ Better than national averages

## Fly-tipping (Oct 2015 – Sep 2016)



Key trends: increases

- ✗ black bags (household waste), smaller load sizes
- ✗ other household waste, larger load sizes
- ✗ construction waste, larger sizes

75 locations - CCTV cameras

42 incidents caught on CCTV

9 stop and search operations

4 duty of care warning letters  
9 fixed penalty notices issued

68 further investigations

7 prosecutions  
£3,613 awarded in fines, costs, compensation, surcharges

6 fixed penalty notices issued for small scale fly-tipping as an alternative to prosecution (new legislation May 2016)

## Local authority road network

**Actionable defects repaired** (Oct 2015 – Sep 2016; target 95%)

- ✗ 92% within 24 hours
  - ✗ 91% in 14 working days
  - ✗ 73% within 3 months
  - ✓ Road conditions are in line (A roads) or better (B/ C roads) than national and regional averages.
- Year on year increases in defects combined with other highway priorities impacted on target response times. The situation is being reviewed to identify a way forward.

# Altogether Better Council

## Customer Services

Between October 2015 and September 2016:

- 39 seconds** to answer a call on average
- 6%** calls abandoned



The new Customer Relationship Management software provides customers with a wider range of online options to contact the council (Phase 1 completed in July 2016)

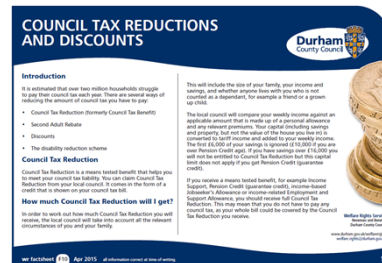
## Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests:

**✗ 70%** of responses were sent to applicants within 20 working days (target 85%) between July and September 2016

## Processing time for housing benefit (HB) and council tax reduction (CTR) (Apr – Sep 2016)

- ✓ 18.49 days** – new HB claims (target 23 days)
- ✓ 19.76 days** – new CTR claims (target 23 days)
- ✓ 7.39 days** – HB change of circumstances claims (target 10 days)
- ✓ 7.28 days** – CTR change of circumstances claims (target 10 days)

In July, Cabinet agreed the continuation of the current Local Council Tax Reduction Scheme for a further year into 2017/18, which would continue to protect all claimants in line with what their entitlement would have been under the Council Tax Benefit System.



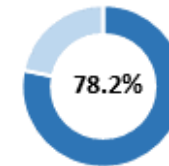
## Employee wellbeing

For the year October 2015 – September 2016 (excluding schools)

Sickness absence per full time equivalent (FTE) improved from last year achieved target

**11.14 days**  
11.5 days target

Employees having 5 working days or less sickness



More posts with no sickness absence  
**56.7%**  
 45.2% (Oct 2014 - Sep 2015)

**88.2%** appraisals completed (Oct 2014 – Sep 2015)  
**86.6%** (92% target)

Managers receive automated email alerts when trigger points are reached

Managers are provided with real time information on appraisals and sickness via Business Intelligence module (Action completed in Sep 2016)

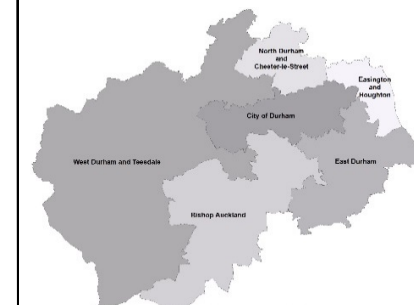
## Finance

- ✓ 56.9%** council tax collected (target 56.7%)
- ✓ 58.4%** business rates collected (target 58.5%)



**!** Mainly due to business rate payers exercising their right to extend instalment payments to March instead of January after a change in legislation in 2014

## Look out for



The first stage of the review of Parliamentary Constituency Boundaries has now been completed and the Commission's initial proposals for new constituency boundaries have been published.

## **Recommendations and Reasons**

37. Cabinet is recommended to:

- a. Consider and comment on the council's performance at quarter two.
- b. Agree all changes to the Council Plan outlined below:

### **Altogether Wealthier**

- i. Delivery of physical regeneration improvements in Crook Town Centre has been delayed from July 2016 to December 2016 as legal work is still being undertaken.
- ii. Agreeing a programme of works for Festival Walk at Spennymoor has been delayed further from September 2016 to December 2016 pending confirmation of the purchase of the second block of property by the developer.
- iii. Determining strategy for A19/A179 Sheraton junction improvement with Highways England has been delayed from October 2016 pending further information from Hartlepool Borough Council. The revised date is to be confirmed.

### **Altogether Safer**

- iv. Work with partners to evaluate the effectiveness of the Multi-Agency Intervention Service, to ensure the current approach is meeting its desired outcomes, has been delayed from July 2016 to July 2017. A Lean Review was carried out in the spring and is currently being implemented.

### **Altogether Greener**

- v. Reviewing operational practices around allotments, to harmonise standards and embed enforcement has been delayed from August 2016. A review of policy is required prior to revising operational practices. Standard processes are in place for breaches that relate to non-payment of rent and non-cultivation. Revised date: January 2018.

### **Altogether Better Council**

- vi. The realignment of operational practices as part of the fleet restructure, to meet service demands has been delayed from September 2016 to June 2017. The options have been considered in principle and the structure is currently undergoing evaluation.
- vii. The publishing of an annual Public Sector Equality Duty update including an annual workforce profile has been delayed from September to December 2016 due to other priorities.
- viii. Developing an approach to library transfer has been delayed from August 2016 to December 2016. Work to support groups seeking to take on council's assets and services is on-going. Future work on the Durham Ask programme and proposals linked to libraries and leisure centres will be considered in November 2016.

- ix. Linked to the above, the first commitment to library transfer has been delayed from November 2016 to September 2017 and the proposals will be considered in November 2016.
- x. As part of the renewal of the County Durham Partnership (CDP), the development and implementation a programme of change based on the outcome of the CDP away day has been delayed from September 2016 to December 2016 as the report will not be considered by the CDP until November 2016.
- xi. Planning and delivery of a second whole partnership event to identify opportunities to enhance outcomes through effective joint working across the CDP has been delayed from November 2016 to November 2017. This action will be reviewed following the review of the CDP.
- xii. Submission of the stage 1 funding applications to Heritage Lottery Fund for delivery of the archive project has been delayed from June 2017 until September 2017, due to delays in the archives workstream linked to the main accommodation programme.
- xiii. The undertaking of a council wide employee survey in line with agreed scrutiny recommendations has been deferred from September 2016 to October 2016 due to a delay in considering the draft questionnaire.
- xiv. The review of the corporate management development has been delayed from September 2016 to March 2017 to identify requirements in line with timescales for the Inspire Programme.
- xv. The review of the Change Management Toolkit has been delayed from September 2016 to December 2016. The toolkit is currently being reviewed to reflect statutory changes and organisational requirements. A revised target date has been established due to the resource requirements for the teaching assistant's exercise.
- xvi. Establishing organisational design principles that reduce tiers/hierarchy in any future Medium Term Financial Plan restructuring, to ensure flattening of organisation structures, has been delayed from September 2016 to December 2016. These will be incorporated into the Change Management Toolkit.

### **Deleted actions**

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

- xvii. Delivering the Looked After Children (LAC) Reduction Strategy to reduce the cost and maintain safety for all looked after children was due for completion in March 2017. The LAC reduction strategy has been reviewed and determined as not to be the best way to progress. We continue to ensure that we meet the needs of children who cannot remain at home and robust arrangements are in place to ensure that this is appropriate on every occasion. The strategy going forward is about placement efficiency and appropriateness and a significant programme of foster carer recruitment is now underway and this programme now underpins our placement intentions.



## **Altogether Better Council**

- xviii. As Cabinet approved continuation of the existing Local Council Tax Reduction Scheme the action to consult on a revised proposal (by 20 July 2016) is now not necessary and is to be deleted.
- xix. The report to Cabinet/Council (on 20 July 2016) on the new proposals for a revised local council tax reduction scheme is now also not necessary and has been deleted.

---

**Contact: Jenny Haworth, Head of Planning and Performance**  
**Tel: 03000 268071 E-Mail [jenny.haworth@durham.gov.uk](mailto:jenny.haworth@durham.gov.uk)**

---

Appendix 1: Implications

Appendix 2: Report Key

Appendix 3: Risk Management

Appendix 4: Summary of key performance indicators

Appendix 5: Volume measures

---

## **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: Report key

---

### Performance Indicators:

#### Direction of travel/benchmarking

#### Performance against target

Same or better than comparable period/comparator group

**GREEN**

Meeting/Exceeding target

Worse than comparable period / comparator group (within 2% tolerance)

**AMBER**

Getting there - performance approaching target (within 2%)

Worse than comparable period / comparator group (greater than 2%)

**RED**

Performance >2% behind target

### National Benchmarking

We compare our performance to all English authorities. The number of authorities varies according to the performance indicator and functions of councils, for example educational attainment is compared to county and unitary councils however waste disposal is compared to district and unitary councils.

### North East Benchmarking

The North East figure is the average performance from the authorities within the North East region, i.e. County Durham, Darlington, Gateshead, Hartlepool, Middlesbrough, Newcastle upon Tyne, North Tyneside, Northumberland, Redcar and Cleveland, Stockton-on-Tees, South Tyneside, Sunderland. The number of authorities also varies according to the performance indicator and functions of councils.

### Nearest Neighbour Benchmarking:

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

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

### 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: Risk Management

### Risk Management

1. The strategic risks identified as potential barriers to successfully achieving our objectives are listed against each Altogether theme. 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.
2. As at 30 September 2016, there were 22 strategic risks, one less than as at 30 June 2016. One risk has been removed. The following matrix categorises the strategic risks according to their net risk evaluation as at 30 September 2016. To highlight changes in each category during the last quarter, the number of risks as at 30 June 2016 is shown in brackets.

### Corporate Risk Heat Map

Impact					
Critical	1 (1)		4 (4)		1 (1)
Major		1 (1)	4 (5)	1 (1)	
Moderate			7 (7)	3 (3)	
Minor					
Insignificant	1 (1)		4 (4)		1 (1)
Likelihood	Remote	Unlikely	Possible	Probable	Highly Probable

Key risks



3. The risk loss of business for Technical Services and Building Services has been removed from the strategic risk register and is now being managed as an operational risk (Regeneration and Local Services).
4. Following the referendum in June 2016, in which the United Kingdom voted to leave the European Union, there are potential implications for the economy, safety and welfare. However, the nature of the impacts is still uncertain and Corporate Management Team is monitoring developments (Transformation and Partnerships).
5. At a corporate strategic level, key risks to the council, with their respective net risk evaluations shown in brackets, are:

- a. **Altogether Wealthier:** There are no key risks in delivering the objectives of this theme.
- b. **Altogether Better for Children and Young People:** *Failure to protect a child from death or serious harm (where service failure is a factor or issue).* Management consider it possible that this risk could occur which, in addition to the severe impacts on children, will result in serious damage to the council's reputation and to relationships with its safeguarding partners. To mitigate the risk, actions are taken forward from serious case reviews and reported to the Local Safeguarding Children Board. Lessons learned are fed into training for front line staff and regular staff supervision takes place. This risk is long term and procedures are reviewed regularly. (critical / possible)
- c. **Altogether Healthier:** There are no key risks in delivering the objectives of this theme.
- d. **Altogether Safer:** *A service failure of adult safeguarding leads to death or serious harm to a service user.* Management consider it possible that this risk could occur which, in addition to the severe impacts on service users, will result in serious damage to the council's reputation and to relationships with its safeguarding partners. As the statutory body, the multi-agency Safeguarding Adults Board has a business plan in place for taking forward actions to safeguard vulnerable adults including a comprehensive training programme for staff and regular supervision takes place. This risk is long term and procedures are reviewed regularly. (critical / possible)
- e. **Altogether Greener:** There are no key risks in delivering the objectives of this theme.
- f. **Altogether Better Council:**
  - a. *If there was to be slippage in the delivery of the agreed Medium Term Financial Plan (MTFP) savings projects, this will require further savings to be made from other areas, which may result in further service reductions and job losses.* Management consider it possible that this risk could occur, which will result in a funding shortfall, damaged reputation and reduced levels of service delivery. To mitigate the risk, a programme management approach for key projects has been established and embedded across the council. Monitoring by Corporate Management Team and Cabinet provides assurance over the implementation of the agreed MTFP savings projects. It should be recognised that this will be a significant risk for at least the next four years. (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.* 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. (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.* The Government criteria for the PSN CoCo compliance has changed again,

one of the requirements being the need to submit a risk register, which was done in July 2016. (critical / possible)

- d. *Major Interruption to IT service delivery.* Corporate Management Team has approved a project to provide improved ICT resilience through a robust mechanical and electrical designed solution for the council's main data centre. The improvement works, which will significantly reduce the risks from electrical and mechanical failures, are planned for completion by November 2017. (major / probable)

## Appendix 4: Summary of Key Performance Indicators

Table 1: Key Target Indicators

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
<b>Altogether Wealthier</b>											
1	REDPI 106	Percentage of properties let from Durham County Council's retail, commercial and investment portfolio	77.00	As at Sep 2016	80.00	RED	79.00	RED			
2	REDPI 33	Percentage of Business Durham floor space that is occupied	87.00	As at Sep 2016	81.00	GREEN	84.12	GREEN			
3	REDPI 76	Income generated from Business Durham owned business space (£)	1,663,489	Apr - Sep 2016	1,565,000	GREEN	1,571,379	GREEN			
4	REDPI 64	Number of passenger journeys made on the Link2 service	7,728	Jul - Sep 2016	7,500	GREEN	8,141	RED			
5	REDPI 81	Percentage of timetabled bus services that are on time	91.1	Jul - Sep 2016	88.0	GREEN	94.0	RED			
6	REDPI 75	Overall proportion of planning applications determined within deadline	90.7	Jul - Sep 2016	90.0	GREEN	84.2	GREEN			
7	REDPI 10ai	Number of affordable homes delivered	53	Apr - Sep 2016	55	RED	186	RED			
8	REDPI 29a	Number of private sector properties improved as a direct consequence of local authority intervention	255	Apr - Sep 2016	257	AMBER	209	GREEN			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
9	REDPI 30	Number of empty properties brought back into use as a result of local authority intervention	56	Apr - Sep 2016	60	RED	121	RED			
10	REDPI 62	Number of apprenticeships started through Durham County Council schemes	50	Apr - Jun 2016	50	GREEN	10	GREEN			
11	CASAW 2	Overall success rate (%) of adult skills funded provision	95.2	2015/16 ac yr (provisional)	90.0	GREEN	93.2	GREEN	87.0 GREEN	84.7* GREEN	2014/15 ac yr (final)
12	REDPI 103	Number of full time equivalent jobs created through business improvement funding	68.5	2015/16	Not set	NA	New indicator	NA			
13	REDPI 41b	Percentage of major planning applications determined within 13 weeks [1]	90.9	Jul - Sep 2016	80.0	GREEN	64.9	GREEN	83.0 GREEN	88** GREEN	Apr - Jun 2016
14	REDPI 92	Number of gross potential jobs created or safeguarded as a result of Business Durham activity	474	Jul - Sep 2016	NA	NA [2]	522	NA			
15	REDPI 104	Number of businesses supported through business improvement funding	41	2015/16	52	RED	New indicator	NA			
16	REDPI 91	Number of visitors to the thisdurham website	279,738	Jul - Sep 2016	280,000	AMBER	255,826	GREEN			
<b>Altogether Better for Children and Young People</b>											
17	CASCYP 15	Percentage of children in the early years foundation stage achieving a good level of development	69.0	2015/16 ac yr (provisional)	64.0	GREEN	63.6	GREEN	69.3 AMBER	68.4* GREEN	2015/16 ac yr (provisional)



Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
18	CASAS5	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds) <b>(Also in Altogether Safer)</b>	193	Apr - Sep 2016	291	GREEN	164	RED			
19	CASCYP 9	Percentage of children in need referrals occurring within 12 months of previous referral	23.8	Apr - Sep 2016	20.7	RED	21.8	RED	24 GREEN	22.3* RED	2014/15
20	CASCYP 31	Percentage of first contact enquiries processed within one working day	71.5	Apr - Sep 2016	85.0	RED	50.7	GREEN			
21	CASCYP 32	Percentage of single assessments completed within 45 days	82.0	Apr - Sep 2016	85.0	RED	76.7	GREEN	81.5 GREEN	84.9* RED	2014/15
22	CASCYP 14	Percentage of successful interventions (families turned around) via the Stronger Families Programme (Phase 2) <b>(Also in Altogether Safer)</b> [3]	7.2	Sep 2014 - Sep 2016	TBC	NA	NA	NA	NA		
23	CASCYP 8	Percentage of mothers smoking at time of delivery <b>(Also in Altogether Healthier)</b>	16.6	Apr - Jun 2016	17.2	GREEN	18.1	GREEN	10.2 RED	15.6* RED	Apr - Jun 2016
<b>Altogether Healthier</b>											
24	CASAH2	Percentage of eligible people who receive a NHS health check	1.9	Apr - Jun 2016	2.0	RED	1.9	GREEN	2.0 RED	1.8* GREEN	Apr - Jun 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
25	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
26	CASAH 10	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
27	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
28	CASAS 23	Percentage of successful completions of those in alcohol treatment ( <b>Also in Altogether Safer</b> )	27.9	Oct 2015 - Sep 2016	39.3	RED	26.9	GREEN	39.3 RED		Oct 2015 - Sep 2016
29	CASAS7	Percentage of successful completions of those in drug treatment - opiates ( <b>Also in Altogether Safer</b> )	5.7	2015/16	8.1	RED	6.5	RED	6.6 RED		2015/16
30	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates ( <b>Also in Altogether Safer</b> )	22.9	2015/16	41.9	RED	41.0	RED	36.9 RED		2015/16
31	CASCYP 8	Percentage of mothers smoking at time of delivery ( <b>Also in Altogether Better for Children and Young People</b> )	16.6	Apr - Jun 2016	17.2	GREEN	18.1	GREEN	10.2 RED	15.6* RED	Apr - Jun 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
32	CASAH1	Four week smoking quitters per 100,000 smoking population	682	Apr - Jun 2016	588	GREEN	712	RED			
33	CASAH 11	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	367.8	Apr - Sep 2016	362.2	AMBER	356.2	RED			
34	CASAH 12	Percentage of adult social care service users that receive self-directed support such as a direct payment or personal budget	93.5	As at 30 Sep 2016	90.0	GREEN	91.0	GREEN	86.9	82.9**	2015/16
35	CASAH 14	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	86.0	2015/16	86.0	GREEN	88.0	RED	82.7	85.2**	2015/16
36	CASAH 24	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
<b>Altogether Safer</b>											
37	CASAS1	Percentage of domestic abuse victims who present at the Multi-Agency Risk Assessment Conference (MARAC) and are repeat victims	16.3	Apr - Sep 2016	25.0	NA [4]	14.9	NA [4]	25.0	27**	Jul 2015 - Jun 2016
38	REDPI9 8	Percentage of emergency response Care Connect calls arrived at the property within 45 minutes	99.0	Jul - Sep 2016	90.0	GREEN	98.0	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
39	CASAS5	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds) <b>(Also in Altogether better for Children and Young People)</b>	193	Apr - Sep 2016	291	GREEN	164	RED			
40	CASAS 23	Percentage of successful completions of those in alcohol treatment <b>(Also in Altogether Healthier)</b>	27.9	Oct 2015 - Sep 2016	39.3	RED	26.9	GREEN	39.3 RED		Oct 2015 - Sep 2016
41	CASAS7	Percentage of successful completions of those in drug treatment - opiates <b>(Also in Altogether Healthier)</b>	5.7	2015/16	8.1	RED	6.5	RED	6.6 RED		2015/16
42	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates <b>(Also in Altogether Healthier)</b>	22.9	2015/16	41.9	RED	41.0	RED	36.9 RED		2015/16
43	CASCYP 14	Percentage of successful interventions (families turned around) via the Stronger Families Programme (Phase 2) <b>(Also in Altogether Better for Children and Young People) [3]</b>	7.2	Sep 2014 - Sep 2016	TBC	NA	NA	NA			
<b>Altogether Greener</b>											
44	NS10	Percentage of municipal waste diverted from landfill	95.3	Sep 2015 - Aug 2016	95.0	GREEN	96.6	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
45	NS19	Percentage of household waste that is re-used, recycled or composted	39.0	Sep 2015 - Aug 2016	38.0	GREEN	40.8	RED	43.7 RED	37.58* GREEN	2014/15
46	NS14a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	5.94	Apr - Jul 2016	7.00	GREEN	4.89	RED	10.00 GREEN		2014/15
47	NS14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	9.34	Apr - Jul 2016	10.00	GREEN	6.58	RED	27.00 GREEN		2014/15
48	REDPI 48	Percentage change in CO <sub>2</sub> emissions from local authority operations	-6.00	2015/16	-4.00	GREEN	-10.40	RED			
49	REDPI 109	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			
50	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)	92	Oct 2015 - Sep 2016	95	RED	94	RED			
		Percentage of recorded	91	Oct 2015	95	RED	78	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
		actionable defects repaired within 14 working days (category 2.1)		- Sep 2016							
52	NS05b	Percentage of recorded actionable defects repaired within 3 months (category 2.2)	73	Oct 2015 - Sep 2016	95	RED	New indicator	NA			
53	NS05c	Percentage of recorded actionable defects repaired within 12 months (category 2.3)	52	Jul - Sep 2016	95	RED	New indicator	NA			
<b>Altogether Better Council</b>											
54	NS25	Percentage of customers with an appointment at a customer access point who are seen on time	Available Q3 2016/17	NA	95	NA	New indicator	NA			
55	RES/038	Percentage all ICT service desk incidents resolved on time	94	Jul - Sep 2016	90	GREEN	94	GREEN			
56	RES/NI/181a1	Average time taken to process new housing benefit claims (days)	18.49	Jul - Sep 2016	23.00	GREEN	22.68	GREEN	24.00 Not comparable	26** Not comparable	Apr - Jun 2016
57	RES/NI/181a2	Average time taken to process new council tax reduction claims (days)	19.76	Jul - Sep 2016	23.00	GREEN	23.47	GREEN			
58	RES/NI/181b1	Average time taken to process change of circumstances for housing benefit claims (days)	7.39	Jul - Sep 2016	10.00	GREEN	10.09	GREEN	8.00 Not comparable	9** Not comparable	Apr - Jun 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
59	RES/NI/181b2	Average time taken to process change of circumstances for council tax reduction claims (days)	7.28	Jul - Sep 2016	10.00	GREEN	9.66	GREEN			
60	RES/002	Percentage of council tax collected in-year	56.89	Apr - Sep 2016	56.70	GREEN	56.47	GREEN	97.10 Not comparable	95.96* Not comparable	2015/16
61	RES/003	Percentage of business rates collected in-year	58.42	Apr - Sep 2016	58.50	AMBER	58.65	AMBER	98.20 Not comparable	96.56* Not comparable	2015/16
62	RES/129	Percentage of council tax recovered for all years excluding the current year	99.48	Jul - Sep 2016	98.50	GREEN	99.02	GREEN			
63	RES/130	Percentage of business rates recovered for all years excluding the current year	99.18	Jul - Sep 2016	98.50	GREEN	99.45	AMBER			
64	REDPI 49b	Total of income and savings from solar installations on council owned buildings (£)	269,581	2015/16	242,000	GREEN	261,210	GREEN			
65	REDPI 68	Average asset rating of Display Energy Certificates in county council buildings	93.0	Jul - Sep 2016	94.0	GREEN	98.0	GREEN			
66	RES/LPI/010	Percentage of undisputed invoices paid within 30 days to our suppliers	93.1	Jul - Sep 2016	93.0	GREEN	93.6	AMBER			
		Percentage of Freedom of	70	Jul - Sep	85	RED	82	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
		Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines		2016							
68	RES/LPI/012	Days / shifts lost to sickness absence – all services including school staff	9.16	Oct 2015 - Sep 2016	8.50	RED	9.85	GREEN			
69	RES/LPI/012a	Days / shifts lost to sickness absence – all services excluding school staff	11.14	Oct 2015 - Sep 2016	11.50	GREEN	12.35	GREEN			
70	RES/011	Percentage of performance appraisals completed in current post in rolling year period (excluding schools)	86.64	Oct 2015 - Sep 2016	92.00	RED	88.16	AMBER			

[\[1\] Data 12 months earlier amended](#)

[\[2\] Target is an annual target](#)

[\[3\] Reported as a % target PI again following 2015/16 when the numbers were reported as a tracker indicator](#)

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



**Table 2: Key Tracker Indicators**

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
<b>Altogether Wealthier</b>											
71	REDPI3	Number of net new homes completed in Durham City	43	Apr - Sep 2016	22	<a href="#">NA [5]</a>	46	<b>RED</b>			
72	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	not reported	NA	74.1	NA	74.5	NA			
73	REDPI38	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	282,310	Jun - Sep 2016	244,205	<b>GREEN</b>	281,359	<b>GREEN</b>			
74	REDPI80	Percentage annual change in the traffic flow through Durham City [6]	Not available	NA	Not available	NA	-13.43	NA			
75	REDPI 100	Number of visitors to County Durham (million)	18.7	2015	18.1	<b>GREEN</b>	18.1	<b>GREEN</b>			
76	REDPI 101	Number of jobs supported by the visitor economy	10,961	2015	10,803	<b>GREEN</b>	10,803	<b>GREEN</b>			
77	REDPI 102	Amount (£ million) generated by the visitor economy	778	2015	752	<b>GREEN</b>	752	<b>GREEN</b>			
78	REDPI 97a	Occupancy rates for retail units in Barnard Castle town centre (%)	92	As at Mar 2016	91	<b>GREEN</b>	91	<b>GREEN</b>	91.3 <b>GREEN</b>		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
79	REDPI 97b	Occupancy rates for retail units in Bishop Auckland town centre (%)	81	As at Mar 2016	80	GREEN	80	GREEN	91.3 RED		As at Jan 2016
80	REDPI 97c	Occupancy rates for retail units in Chester-le-Street town centre (%)	90	As at Mar 2016	87	GREEN	87	GREEN	91.3 AMBER		As at Jan 2016
81	REDPI 97d	Occupancy rates for retail units in Consett town centre (%)	92	As at Mar 2016	93	AMBER	93	AMBER	91.3 GREEN		As at Jan 2016
82	REDPI 97e	Occupancy rates for retail units in Crook town centre (%)	89	As at Mar 2016	90	AMBER	90	AMBER	91.3 RED		As at Jan 2016
83	REDPI 97f	Occupancy rates for retail units in town centre - Durham City (%)	92	As at Mar 2016	91	GREEN	91	GREEN	91.3 GREEN		As at Jan 2016
84	REDPI 97g	Occupancy rates for retail units in Newton Aycliffe town centre (%)	73	As at Mar 2106	67	GREEN	67	GREEN	91.3 RED		As at Jan 2016
85	REDPI 97h	Occupancy rates for retail units in Peterlee town centres (%)	83	As at Mar 2016	86	RED	86	RED	91.3 RED		As at Jan 2016
86	REDPI 97i	Occupancy rates for retail units in Seaham town centre (%)	95	As at Mar 2016	94	GREEN	94	GREEN	91.3 GREEN		As at Jan 2016
87	REDPI 97j	Occupancy rates for retail units in Shildon town centre (%)	92	As at Mar 2016	89	GREEN	89	GREEN	91.3 GREEN		As at Jan 2016
88	REDPI 97k	Occupancy rates for retail units in Spennymoor town centre (%)	87	As at Mar 2016	88	AMBER	88	AMBER	91.3 RED		As at Jan 2016
89	REDPI 97l	Occupancy rates for retail units in Stanley town centre (%)	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
90	REDPI72	Number of local passenger journeys on the bus network	5,849,532	Jan - Mar 2016	6,178,522	RED	5,832,051	GREEN			
91	REDPI 10b	Number of net homes completed	602	Apr - Sep 2016	336	NA [5]	632	RED			
92	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	63	Jul - Sep 2016	54	GREEN	63	GREEN			
93	REDPI34	Total number of applications registered on the Durham Key Options system which led to the household being successfully rehoused	1,062	Jul - Sep 2016	1,099	RED	1,077	AMBER			
94	REDPI 36d	Number of clients accessing the Housing Solutions Service	4,081	Jul - Sep 2016	3,946	RED	New definition	NA [7]			
95	REDPI 36c	Number of clients who have accessed the Housing Solutions Service where there has been an acceptance of a statutory homelessness duty	45	Jul - Sep 2016	48	GREEN	32	RED			
96	REDPI 36a	Number of clients who have accessed the Housing Solutions Service and for whom homelessness has been prevented	307	Jul - Sep 2016	363	RED	330	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
97	REDPI40	Proportion of the working age population defined as in employment	67.5	Jul 2015 - Jun 2016	69.0	RED	68.1	AMBER	74.0	69.4*	Jul 2015 - Jun 2016
98	REDPI73	Number of the working age population currently not in work who want a job	36,700	Jul 2015 - Jun 2016	35,600	RED	42,200	GREEN			
99	REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	31.50	As at Sep 2016	29.90	RED	26.40	RED			
100	REDPI7a	Number of 18 to 24 year olds who are out of work and claiming either Universal Credit or Job Seekers Allowance (JSA) [1]	2,055	As at Sep 2016	1,855	RED	1,990	RED			
101	CASCYP 16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) (Also in <b>Altogether Better for Children and Young People</b> ) [8]	6.3	Jul - Sep 2016	6.1	RED	7.7	GREEN			
102	CASAW 3	Percentage of 16 to 18 year olds in an apprenticeship	11.0	As at Jun 2016	10.9	GREEN	11.9	RED	7.8	11.3*	As at Jun 2016
103	REDPI 105	Number of apprenticeships from Durham County Council schemes sustained at least 15 months	663	As at Sep 2016	735	RED	460	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
104	REDPI87	Gross Value Added (GVA) per capita in County Durham (£)	15,165	2013	14,114	GREEN	14,114	GREEN	25,367 RED	18,216* RED	2013
105	REDPI88	Per capita household disposable income (£) [1] [9]	15,040	2014 (provisional)	14,693	GREEN	14,693	GREEN	17,965 RED	15,189* AMBER	2014
106	REDPI89	Number of registered businesses in County Durham	16,400	2015/16	15,155	GREEN	15,155	GREEN			
107	REDPI66	Number of businesses engaged with Business Durham	1,238	2015/16	1,134	GREEN	1,134	GREEN			
108	REDPI93	Number of business enquiries handled by Business Durham	1,129	2015/16	1,202	RED	1,202	RED			
109	REDPI90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year	10.34	Apr - Sep 2015	-9.7	GREEN	-9.7	GREEN			
110	REDPI 110	Number of core tourism businesses participating in the Visit County Durham Partnership Scheme	21	Jul - Sep 2016	67	RED	New indicator	NA			
111	REDPI 111a	Amount of employment land approved (hectares)	17	2015/16	New indicator	NA	New indicator	NA			
112	REDPI 111b	Amount of employment land completed (hectares)	1	2015/16	New indicator	NA	New indicator	NA			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
<b>Altogether Better for Children and Young People</b>											
113	CASCYP 33	Average attainment 8 score/score for LA (all pupils at the end of key stage 4 in state-funded mainstream and special schools and academies - replacing GCSE attainment)	49	2015/16 ac yr (provisional)	New indicator	NA	New indicator	NA	49.8	48.5*	2015/16 ac yr (provisional)
									<b>AMBER</b>	<b>GREEN</b>	
114	CASCYP 37	Average point score per A level entry of state-funded school students	31.7	2015/16 ac yr (provisional)	New indicator	New indicator	NA	NA	30.7	30.39*	2015/16 ac yr (provisional)
									<b>GREEN</b>	<b>GREEN</b>	
115	CASCYP 16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) <b>(Also in Altogether Wealthier) [8]</b>	6.3	Jul - Sep 2016	6.1	<b>RED</b>	7.7	<b>GREEN</b>			
116	CASCYP 34	Gap between the average Attainment 8 score of Durham disadvantaged pupils and the average Attainment 8 score of non-disadvantaged pupils nationally (at KS4)	12.3	2015/16 ac yr (provisional)	New indicator	NA	New indicator	NA			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
117	CASCYP 35	Gap between the percentage of Durham disadvantaged pupils and the percentage of non-disadvantaged pupils nationally who achieve the expected standard in reading, writing and maths (at KS2)	New indicator	NA	New indicator	NA	New indicator	NA			
118	ACE016	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better Council)</b>	22.1	As at May 2016	22.2	GREEN	22.4	GREEN	15.5 RED	22.6* GREEN	As at May 2016
119	CASCYP 18	Percentage of children aged 4 to 5 years classified as overweight or obese <b>(Also in Altogether Healthier)</b>	23.0	2014/15 ac yr	23.8	GREEN	23.8	GREEN	21.9 RED	23.7* GREEN	2014/15 ac yr
120	CASCYP 19	Percentage of children aged 10 to 11 years classified as overweight or obese <b>(Also in Altogether Healthier)</b>	36.6	2014/15 ac yr	36.1	AMBER	36.1	AMBER	33.2 RED	35.9* AMBER	2014/15 ac yr
121	CASCYP 29	Proven re-offending by young people (who offend) in a 12 month period (%) <b>(Also in Altogether Safer)</b>	45	2014	46.9	GREEN	44.4	AMBER	37.9 RED	44.9* AMBER	2014
122	CASCYP 20	Under 18 conception rate per 1,000 girls aged 15 to 17	26.4	Jul 2014 - Jun 2015	27.5	GREEN	29.0	GREEN	21.8 RED	28.6* GREEN	Jul 2014 - Jun 2015

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
123	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
124	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
125	CASCYP 30	Percentage of Child and Adolescent Mental Health Services (CAMHS) patients who have attended a first appointment within nine weeks of their external referral date	83.1	Apr - Sep 2016	70.3	GREEN	81.7	GREEN			
126	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) <b>(Also in Altogether Healthier)</b>	489.4	2011/12 - 2013/14	504.8	GREEN	504.8	GREEN	367.3 RED	532.2* GREEN	England 2011/12-2013/14 NE 2010/11-2012/13
127	CASCYP 28	Rate of children with a child protection plan per 10,000 population	40.5	As at Sep 2016	35.7	RED	33.9	RED	43.1 GREEN	59.6* GREEN	As at Mar 2016
128	CASCYP 12	Percentage of children subject to a child protection plan who had all of their reviews completed within required timescales	91.4	Apr - Sep 2016	93.8	RED	97.1	RED	94 RED	94.6* RED	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
129	CASCYP 36	Number of child sexual exploitation referrals	161	Oct 2015 - Sep 2016	193	NA	193	NA			
130	CASCYP 24	Rate of looked after children per 10,000 population aged under 18	72.9	As at Sep 2016	71.0	RED	65.9	RED	60.0	84*	As at Mar 2016
131	CASCYP 11	Percentage of children looked after who had all of their reviews completed within required timescale	96.2	Apr - Sep 2016	97.1	AMBER	97.8	AMBER			
<b>Altogether Healthier</b>											
132	CASCYP 18	Percentage of children aged 4 to 5 years classified as overweight or obese ( <b>Also in Altogether Better for Children and Young People</b> )	23.0	2014/15 ac yr	23.8	GREEN	23.8	GREEN	21.9	23.7*	2014/15 ac yr
133	CASCYP 19	Percentage of children aged 10 to 11 years classified as overweight or obese ( <b>Also in Altogether Better for Children and Young People</b> )	36.6	2014/15 ac yr	36.1	AMBER	36.1	AMBER	33.2	35.9*	2014/15 ac yr
134	CASAH 18	Male life expectancy at birth (years)	78.1	2012-14	78.0	GREEN	78.0	GREEN	79.5	78*	2012-14
135	CASAH 19	Female life expectancy at birth (years)	81.4	2012-14	81.3	GREEN	81.3	GREEN	83.2	81.7*	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
136	CASAH6	Under 75 mortality rate from cardiovascular diseases (including heart disease and stroke) per 100,000 population	81.7	2012-14	88.3	GREEN	88.3	GREEN	75.7 RED	85.9* GREEN	2012-14
137	CASAH7	Under 75 mortality rate from cancer per 100,000 population	168.6	2012-14	166.6	AMBER	166.6	AMBER	141.5 RED	167.9* AMBER	2012-14
138	CASAH9	Under 75 mortality rate from respiratory disease per 100,000 population	41.8	2012-14	43.4	GREEN	43.4	GREEN	32.6 RED	41.2* AMBER	2012-14
139	CASAH8	Under 75 mortality rate from liver disease per 100,000 population	20.1	2012-14	21.9	GREEN	21.9	GREEN	17.8 RED	23* GREEN	2012-14
140	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 RED	6.7* RED	2014/15
141	CASAH 20	Excess winter deaths (%) (3 year pooled)	16.8	2011-14	19.0	GREEN	19.0	GREEN	15.6 RED	13.4* RED	2011-14
142	CASAH 22	Estimated smoking prevalence of persons aged 18 and over	19.0	2015	20.6	GREEN	20.6	GREEN	16.9 RED	18.7* AMBER	2015
143	CASAH 25	Number of residential/nursing care bed days for people aged 65 and over commissioned by Durham County Council	234,603	Jul - Sep 2016	234,348	NA	233,130	NA			
144	CASAH 13	Percentage of service users reporting that the help and support they receive has made their	88.2	Apr - Aug 2016	86.6	AMBER	91.9	AMBER	92.2	93.1*	2015/16

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
		quality of life better							AMBER	AMBER	
145	CASAH 20i	Delayed transfers of care from hospital per 100,000 population	3.8	Apr - Aug 2016	4.17	GREEN	4.9	GREEN	12.1 GREEN	5.6* GREEN	2015/16
146	CASAH 20ii	Delayed transfers of care from hospital, which are fully or partially attributable to adult social care, per 100,000 population	0.4	Apr - Aug 2016	0.6	GREEN	1.5	GREEN	4.7 GREEN	1.1* GREEN	2015/16
147	CASAH 21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population <b>(Also in Altogether Safer)</b>	13.3	2012-14	13.4	GREEN	13.4	GREEN	8.9 RED	11* RED	2012-14
148	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) <b>(Also in Better for Children and Young People)</b>	489.4	2011/12 - 2013/14	504.8	GREEN	504.8	GREEN	367.3 RED	532.2* GREEN	England - 2011/12 - 2013/14 NE - 2010/11 - 2012/13
149	NS11	Percentage of the adult population (aged 16+) participating in at least 30 minutes sport and active recreation of at	24.0	Apr 2014 - Mar 2016	25.0	RED	24.9	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
		least moderate intensity on at least three days a week									
<b>Altogether Safer</b>											
150	CASAS 12	Overall crime rate (per 1,000 population)	32.9	Apr - Sep 2016	17.0	Not comparable [5]	24.2	RED			
151	CASAS 24	Rate of theft offences (per 1,000 population)	11.6	Apr - Sep 2016	5.4	Not comparable [5]	10.3	RED			
152	CASAS 10	Recorded level of victim based crimes per 1,000 population	28.8	Apr - Sep 2016	14.3	Not comparable [5]	21.9	RED			
153	CASAS 11	Percentage of survey respondents who agree that the police and local council are dealing with concerns of anti-social behaviour and crime [10]	62.6	Jul 2015 - Jun 2016	60.9	GREEN	62.2	GREEN		58.4** GREEN	Jul 2015 - Jun 2016
154	CASAS1 5	Number of police reported incidents of anti-social behaviour [1]	9,777	Apr - Sep 2016	4,616	Not comparable [5]	11,797	GREEN			
155	CASAS9	Building resilience to terrorism (self assessment). Scored on level 1 (low) to 5 (high)	3	2015/16	2	GREEN	2	GREEN			
156	CASAS 22	Number of hate incidents reported to the police	173	Apr - Sep 2016	83	NA	179	NA			
		Proportion of people who use adult social care	92.5	Apr - Aug 2016	92.9	AMBER	94.4	RED	85.4	88.9*	2015/16

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
		services who say that those services have made them feel safe and secure							GREEN	GREEN	
158	CASAS 25	Percentage of individuals who achieved their desired outcomes from the adult safeguarding process	75.6	Apr - Sep 2016	77.2	RED	New indicator	NA			
159	CASAS 18	Proportion of all offenders (adults and young people) who re-offend in a 12 month period	27.2	2014	27.5	GREEN	29.0	GREEN	25.6	30*	2014
160	CASCYP 29	Proven re-offending by young people (who offend) in a 12 month period (%) <b>(Also in Altogether Better for Children and Young People)</b>	45	2014	46.9	GREEN	44.4	AMBER	37.9	44.9*	2014
161	CASAS 19	Percentage of anti-social behaviour incidents that are alcohol related	16.4	Apr - Sep 2016	18.2	GREEN	11.8	RED			
162	CASAS 20	Percentage of violent crime that is alcohol related	28.0	2015/16	28.5	GREEN	32.4	GREEN			
163	REDPI44	Number of people killed or seriously injured in road traffic accidents	84	Jan - Jun 2016	47	Not comparable [5]	106	GREEN			
		Number of fatalities	13					11			
		Number of seriously	71					95			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
		injured									
164	REDPI45	Number of children killed or seriously injured in road traffic accidents	9	Jan - Jun 2016	5	Not comparable [5]	12	GREEN			
		Number of fatalities	0			1					
		Number of seriously injured	9			11					
165	CASAH2 1	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population <b>(Also in Altogether Healthier)</b>	13.3	2012-14	13.4	GREEN	13.4	GREEN	8.9 RED	11* RED	2012-14
<b>Altogether Greener</b>											
166	NS15	Number of fly-tipping incidents	7,998	Oct 2015 - Sep 2016	7,782	RED	6,911	RED			
167	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to the energy from waste plant	66,269.0	Sep 2015 - Aug 2016	56,575.0	GREEN	66,756.0	AMBER			
168	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	0.56	Apr - Jul 2016	0.78	GREEN	0.78	GREEN	7.00 GREEN		2014/15
169	REDPI46	Percentage reduction in CO <sub>2</sub> emissions in County Durham	48.0	As at Dec 2014	42.0	GREEN	42.0	GREEN			
		Amount of renewable energy generation - megawatts equivalent	221.87	As at Sep 2016	221.37	Not comparable [11]	213.60	Not comparable [11]			

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
		(MWe) installed or installed/approved capacity within County Durham									
171	REDPI49	Number of new registered and approved new feed in tariff installations [12]	113	Jul - Sep 2016	122	RED	422	RED			
172	NS06	Percentage of A roads where maintenance is recommended (scanner survey)	4	2015/16	5	GREEN	5	GREEN	4	4*	2014/15
173	NS07	Percentage of B and C roads where maintenance is recommended (scanner survey)	4	2015/16	6	GREEN	6	GREEN	7	8*	2014/15
<b>Altogether Better Council</b>											
174	NS43a	Number of customer contacts - face to face	212,377	Oct 2015 - Sep 2016	205,583	NA	185,581	NA			
175	NS43b	Number of customer contacts -telephone	998,365	Oct 2015 - Sep 2016	1,004,888	NA	1,004,224	NA			
176	NS43c	Number of customer contacts - web forms	76,437	Oct 2015 - Sep 2016	82,201	NA	35,862	NA			
177	NS43d	Number of customer contacts - emails	68,367	Oct 2015 - Sep 2016	68,046	NA	33,170	NA			
178	NS43e	Number of customer contacts - social media	2,905	Oct 2015 - Sep 2016	2,733	NA	853	NA			
179	NS26	Average time taken to answer a telephone call (seconds)	39	Oct 2015 - Sep 2016	39	GREEN	39	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
180	NS20	Percentage of abandoned calls	6	Oct 2015 - Sep 2016	6	GREEN	6	GREEN			
181	RES/013	Staff aged under 25 as a percentage of post count	5.95	As at Sep 2016	5.89	NA	5.06	NA			
182	RES/014	Staff aged over 50 as a percentage of post count	40.36	As at Sep 2016	40.07	NA	40.16	NA			
183	RES/LPI/011a	Women in the top five percent of earners	53.18	As at Sep 2016	53.01	NA	52.72	NA			
184	RES/LPI/011bi	Black and minority ethnic (BME) as a percentage of post count	1.6	As at Sep 2016	1.61	NA	1.54	NA			
185	RES/LPI/011ci	Staff with a recorded disability as a percentage of post count	2.85	As at Sep 2016	2.78	NA	2.82	NA			
186	RES028	Discretionary Housing Payments - value (£) for customers affected by social sector size criteria	485,402.51	Apr - Sep 2016	271,299.90	NA	286,199.40	NA			
187	RES029	Discretionary Housing Payments - value (£) for customers affected by local housing allowance reforms	248,542.42	Apr - Sep 2016	138,802.22	NA	75,008.48	NA			
188	ACE016	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better Council)</b>	22.1	As at May 2016	22.2	GREEN	22.4	GREEN	15.5	22.6*	As at May 2016
189	ACE019a	Proportion of households in fuel poverty (with both low income and high fuel	12.2	2014	11.5	RED	11.5	RED	10.6	12.2*	2014



Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
		costs)							RED	GREEN	
190	RES/034b	Staff - total headcount (excluding schools)	8,333	As at Sep 2016	8,462	NA	8,569	NA			
191	RES/035b	Staff - total full time equivalent (excluding schools)	6,881	As at Sep 2016	6,958	NA	7,086	NA			
192	RES/020	Percentage of time lost to sickness in rolling year (excluding schools)	4.38	Oct 2015 - Sep 2016	4.52	GREEN	4.88	GREEN			
193	RES/052	Percentage of posts with no absence in rolling year (excluding schools)	56.74	Oct 2015 - Sep 2016	51.35	GREEN	45.22	GREEN			
194	RES/053	Percentage of employees having five days or less sickness per 12 month rolling period	78.17	Oct 2015 - Sep 2016	77.33	NA	New indicator	NA			
195	RES/036	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive (HSE) [1] [9]	17	Jul - Sep 2016	16	NA	14	NA			

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

[5] Data cumulative so comparisons are not applicable

[6] Information is not available due to roadworks

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

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

[9] Previous period data amended /refreshed / final published data

[10] A confidence interval applies to the survey results

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

[12] Government have made major changes to the tariffs payable which have reduced take up

Appendix 5: Volume Measures

Chart 1. Major planning applications

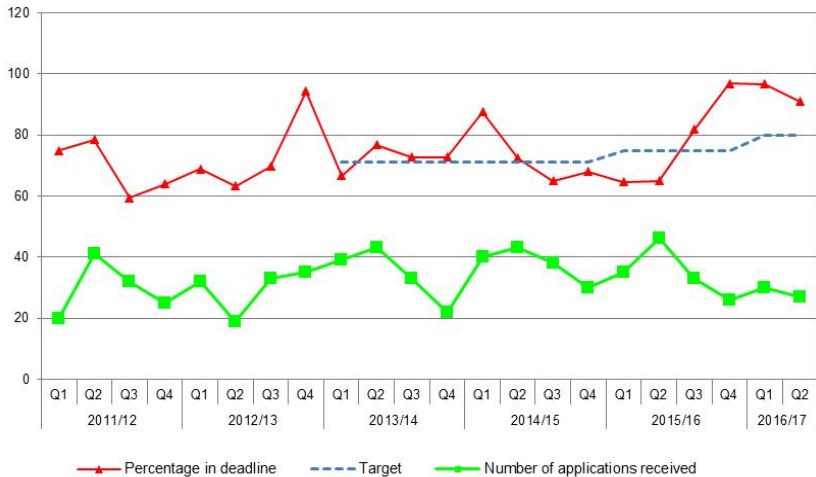


Chart 2. Overall planning applications

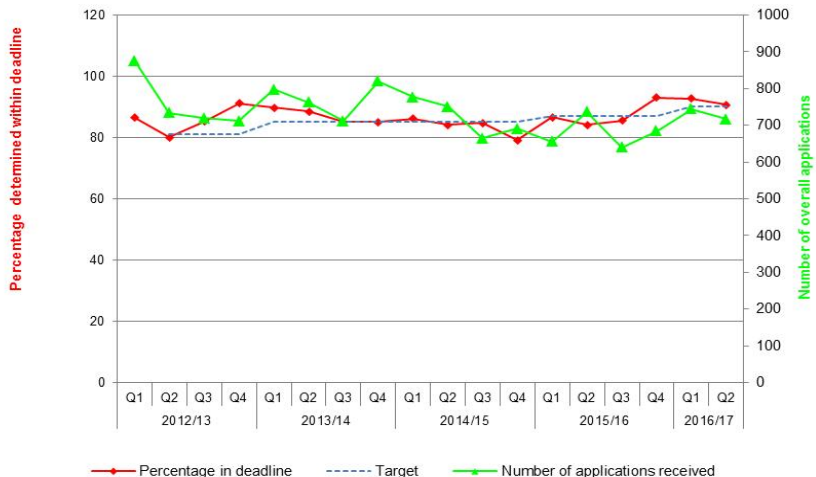


Chart 3. Applications registered on the Durham Key Options system which led to the household being successfully rehoused

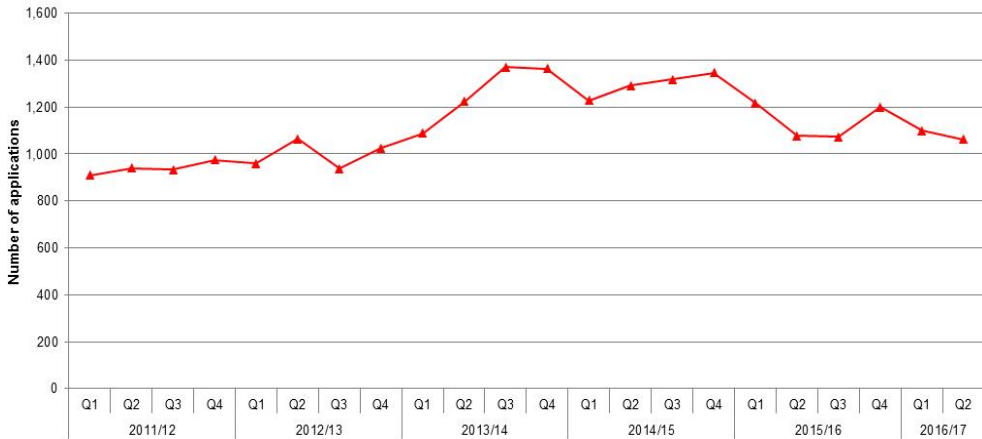
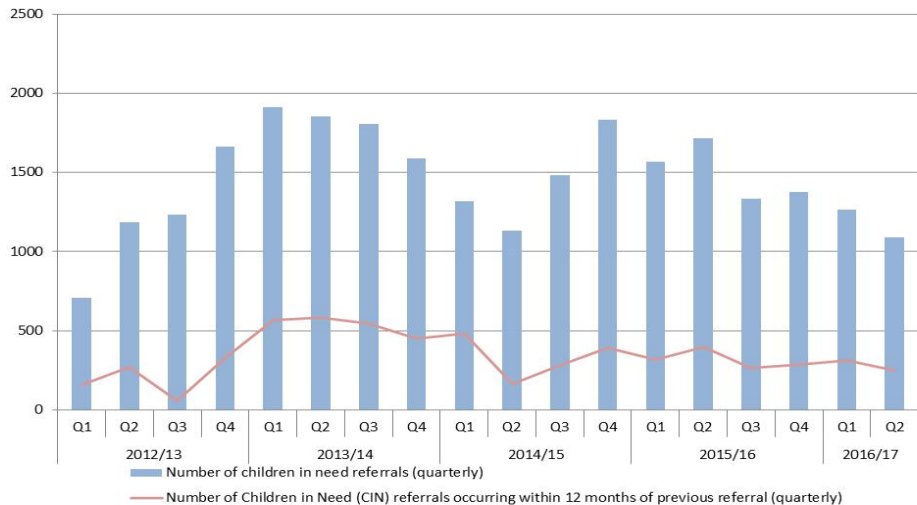


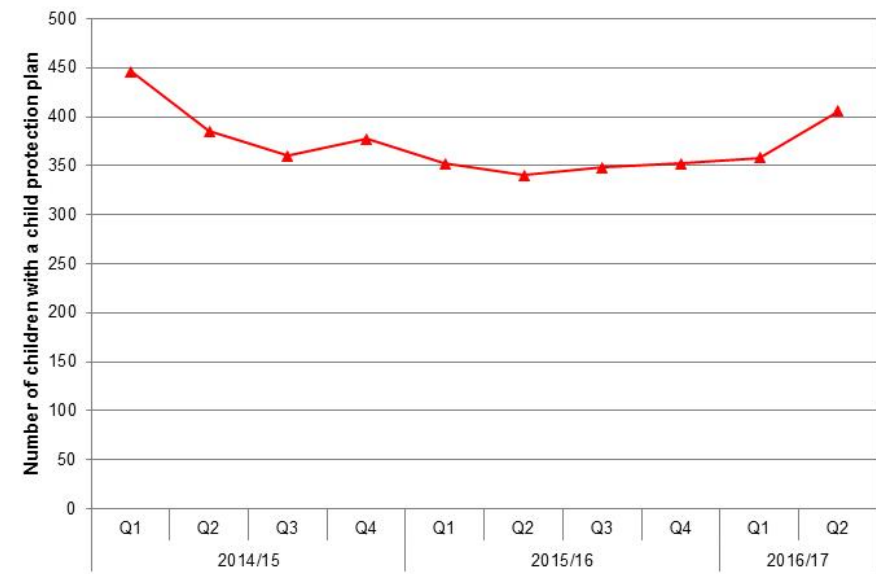
Chart 4. Children in need referrals within 12 months of previous referral



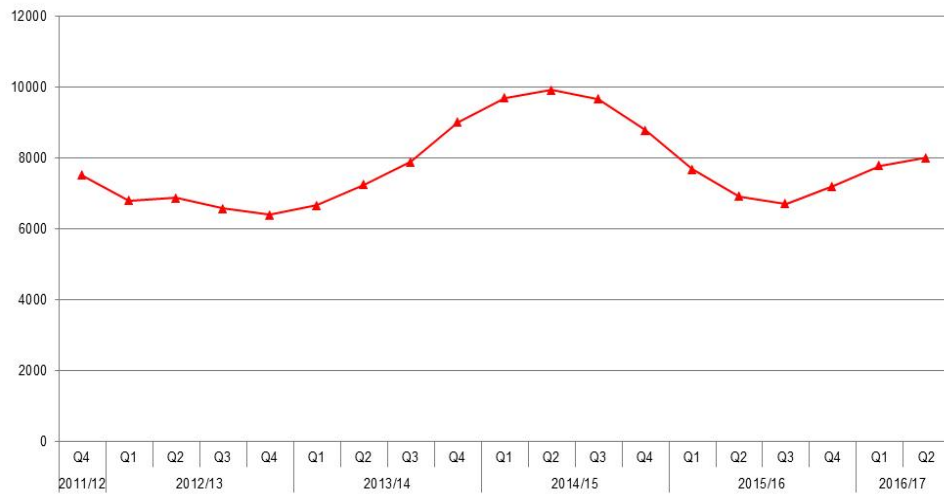
**Chart 5. Looked after children cases**



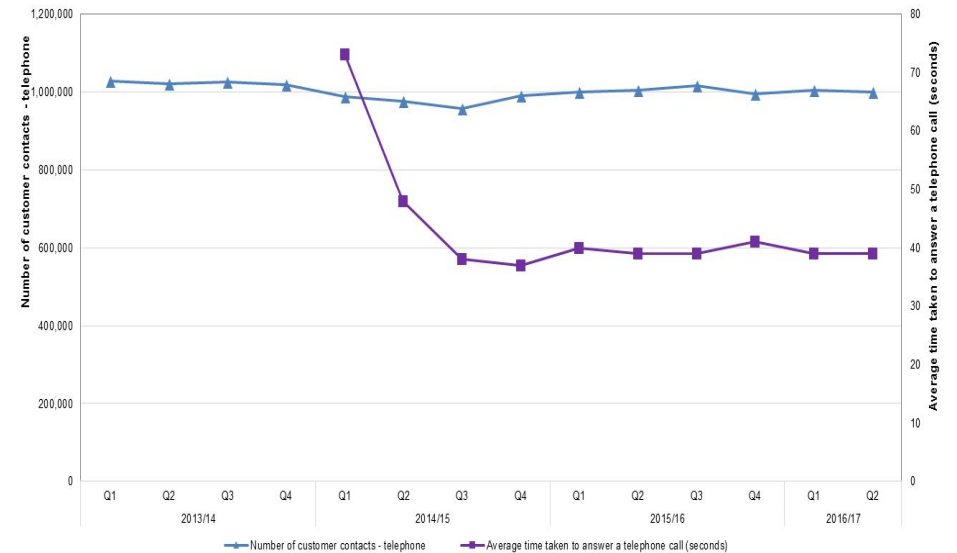
**Chart 6. Children with a child protection plan**



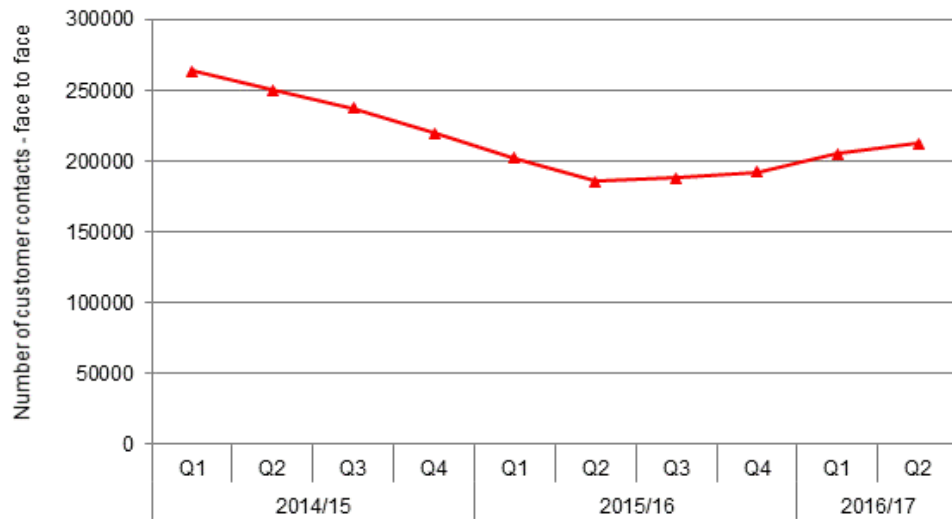
**Chart 7. Fly-tipping incidents**



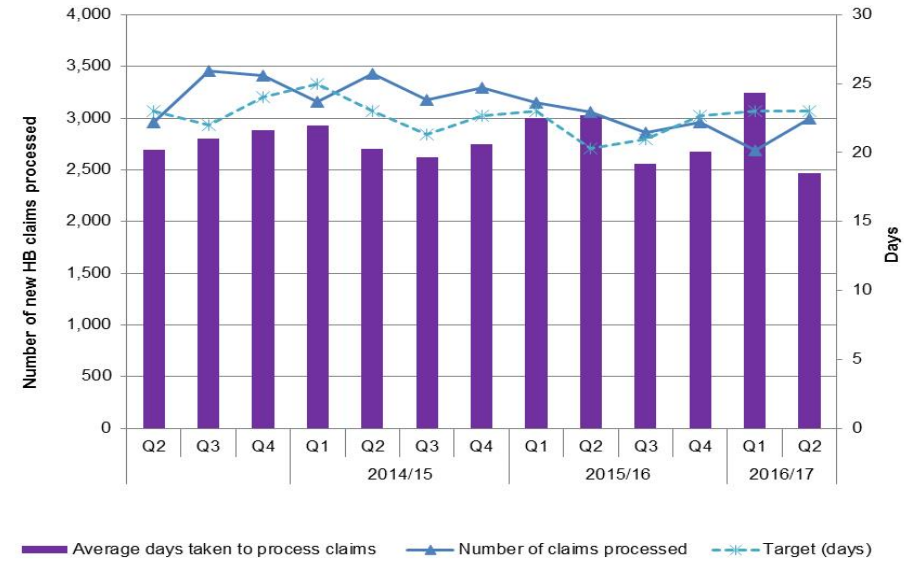
**Chart 8. Telephone calls via customer services**



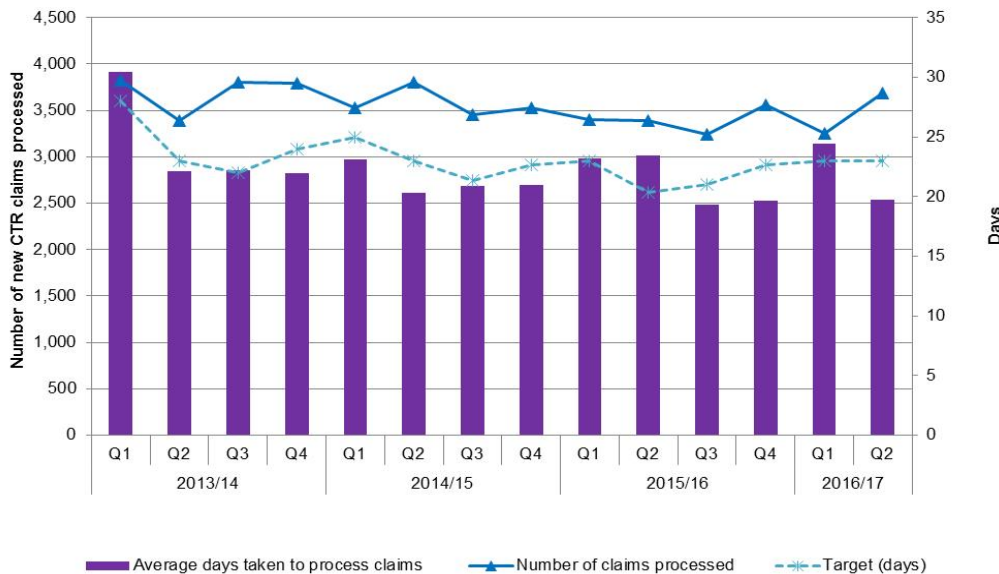
**Chart 9. Face to face contacts via customer access points**



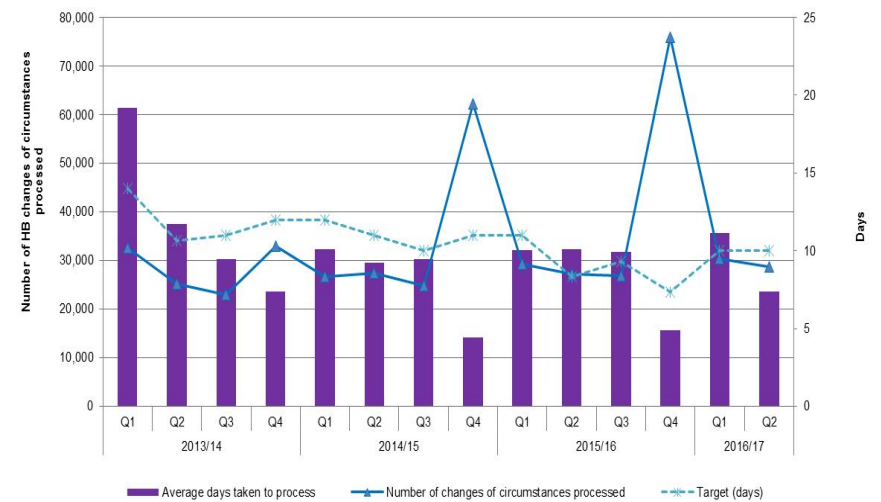
**Chart 10. Housing Benefits – new claims**



**Chart 11. Council Tax Reduction – new claims**

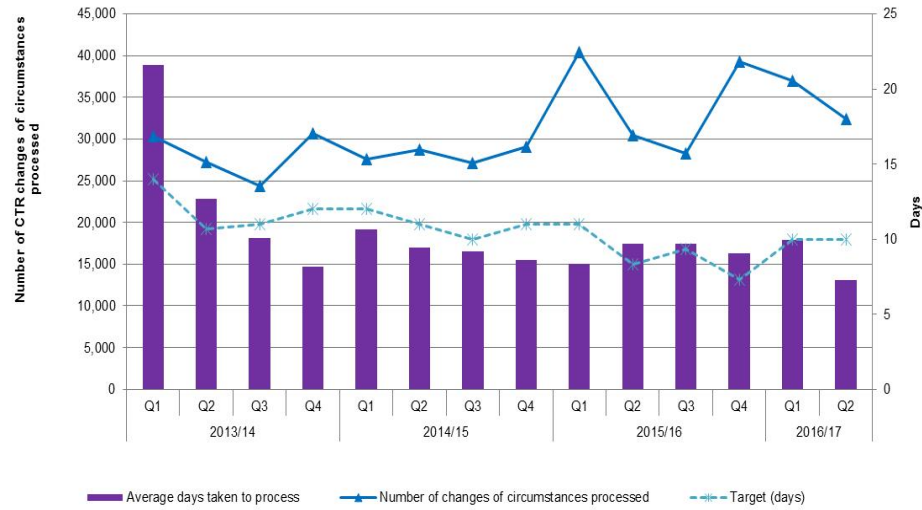


**Chart 12. Housing Benefits – changes of circumstances**



Volume data from 2015/16 is not comparable with previous data.

**Chart 13. Council Tax Reduction – changes of circumstances**



Volume data from 2015/16 is not comparable with previous data.

**Chart 14. Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests**

